



MISSOURI GENERAL ASSEMBLY

FY 2025 BUDGET REQUEST

Governor's Recommendations

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General Assembly
FY 2025 Budget Submission with Governor's Recommendations

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NEW DECISION ITEM
RANK: 1 OF 1

Missouri General Assembly	Budget Unit <u>Various</u>
Statewide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,173,031	0	3,472	1,176,503
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>1,173,031</u>	<u>0</u>	<u>3,472</u>	<u>1,176,503</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	437,189	0	1,294	438,483
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statutory Revision Fund (0546)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees, and members of the General Assembly.

NEW DECISION ITEM

RANK: 1 OF 1

Missouri General Assembly		Budget Unit	<u>Various</u>
Statewide			
Pay Plan - FY 2025	DI# 0000012	HB Section	<u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees, and members of the General Assembly.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	1,173,031				3,472		1,176,503	0.0	
Total PS	1,173,031	0.0	0	0.0	3,472	0.0	1,176,503	0.0	0
Grand Total	1,173,031	0.0	0	0.0	3,472	0.0	1,176,503	0.0	0

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
Pay Plan - 0000012								
SENATE FLOOR LEADER	0	0.00	0	0.00	0	0.00	2,618	0.00
SENATE PRESIDENT PRO TEM	0	0.00	0	0.00	0	0.00	1,344	0.00
SENATOR	0	0.00	0	0.00	0	0.00	38,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,912	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,912	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$42,912	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,971	0.00
ACCOUNTING EXECUTIVE	0	0.00	0	0.00	0	0.00	1,499	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,215	0.00
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,378	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	2,954	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	0	0.00	3,179	0.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,264	0.00
AST DIRECTOR CIS	0	0.00	0	0.00	0	0.00	2,661	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	0	0.00	3,205	0.00
BILLROOM CLERK	0	0.00	0	0.00	0	0.00	1,496	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,637	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	7,022	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	0	0.00	4,306	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	0	0.00	1,482	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	274	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	0	0.00	3,872	0.00
COMPOSING EQUIPT OPERATOR II	0	0.00	0	0.00	0	0.00	4,856	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	9,113	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,133	0.00
COMP INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	3,840	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	0	0.00	1,846	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	5,078	0.00
DIRECTOR OF ACCOUNTING/HR	0	0.00	0	0.00	0	0.00	3,009	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	3,363	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	0	0.00	3,573	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	0	0.00	3,545	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	4,296	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	3,822	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	2,935	0.00
ENROLLING & ENGROSSING CLERK	0	0.00	0	0.00	0	0.00	6,508	0.00
ENROLLING & ENGROSSING SUPV	0	0.00	0	0.00	0	0.00	2,322	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	8,797	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,216	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,283	0.00
LEGISLATIVE RESEARCH CLERK	0	0.00	0	0.00	0	0.00	1,494	0.00
MAIL ROOM/PRINT SHOP TECH	0	0.00	0	0.00	0	0.00	1,882	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	6,276	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	9,094	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	7,019	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	1,544	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	0	0.00	1,844	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	2,089	0.00
PRINTING SERVICES TECH I	0	0.00	0	0.00	0	0.00	2,278	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	6,604	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	438	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	2,400	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	0	0.00	7,288	0.00
RESOLUTION WRITER	0	0.00	0	0.00	0	0.00	3,031	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	4,378	0.00
DEPUTY SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	3,995	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,705	0.00
SENATORS' STAFF	0	0.00	0	0.00	0	0.00	164,956	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	666	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	0	0.00	20,983	0.00
SUPERVISOR OF PRINTG & MAILG	0	0.00	0	0.00	0	0.00	2,080	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	370,994	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$370,994	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$370,994	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
Pay Plan - 0000012								
STATE REPRESENTATIVE	0	0.00	0	0.00	0	0.00	199,775	0.00
STATE REPRESENTATIVE-LEADERSHP	0	0.00	0	0.00	0	0.00	3,927	0.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	0	0.00	0	0.00	1,344	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	205,046	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$205,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$205,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan - 0000012								
CLERK STENO I	0	0.00	0	0.00	0	0.00	904	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	904	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$904	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,969	0.00
ACCOUNTING EXECUTIVE	0	0.00	0	0.00	0	0.00	1,600	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	2,416	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	8,435	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	0	0.00	4,327	0.00
HOUSE SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	2,174	0.00
HOUSE SERVICES SPECIALIST II	0	0.00	0	0.00	0	0.00	1,626	0.00
BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	4,800	0.00
BUDGET ANALYST I	0	0.00	0	0.00	0	0.00	4,199	0.00
SENIOR BUDGET ANALYST	0	0.00	0	0.00	0	0.00	5,861	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	1,285	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	871	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	0	0.00	415	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	422	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	519	0.00
ASST. SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	1,479	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	160	0.00
CHIEF CLERK	0	0.00	0	0.00	0	0.00	4,857	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	0	0.00	4,658	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	0	0.00	3,527	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	0	0.00	2,894	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,542	0.00
SENIOR PULICATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,664	0.00
PROCUREMENT OFFICER I/TRAINING CC	0	0.00	0	0.00	0	0.00	2,829	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	0	0.00	3,155	0.00
APPLICATION DEVELOPER SUPERVISOF	0	0.00	0	0.00	0	0.00	3,095	0.00
APPLICATION DEVELOPER	0	0.00	0	0.00	0	0.00	5,414	0.00
APPLICATION DEVELOPMENT LEAD	0	0.00	0	0.00	0	0.00	5,215	0.00
SENIOR APPLICATION DEVELOPER	0	0.00	0	0.00	0	0.00	2,460	0.00
COMP INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	2,479	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	2,107	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	3,493	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,986	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	4,838	0.00
COMP INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	2,705	0.00
CIT COORDINATOR	0	0.00	0	0.00	0	0.00	2,170	0.00
CONSTITUENT INFORMATION SPEC	0	0.00	0	0.00	0	0.00	2,199	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	4,191	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	3,701	0.00
LEG INFO COORDINATOR-MINORITY	0	0.00	0	0.00	0	0.00	2,261	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	14,012	0.00
CHIEF OF STAFF- MAJORITY	0	0.00	0	0.00	0	0.00	3,505	0.00
SENIOR LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	3,913	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	3,804	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	4,212	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	3,764	0.00
MEDIA SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	2,343	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	0	0.00	4,032	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	4,111	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	4,267	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	10,836	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	0	0.00	3,868	0.00
ENROLLING&ENGROSSING COORD	0	0.00	0	0.00	0	0.00	2,715	0.00
ENROLLING&ENGROSSING SPEC	0	0.00	0	0.00	0	0.00	3,797	0.00
EXECUTIVE I - STAFF	0	0.00	0	0.00	0	0.00	630	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	4,042	0.00
SENIOR COUNSEL TO SPEAKER	0	0.00	0	0.00	0	0.00	4,466	0.00
LEGISLATIVE COUNSEL- MIN CAUC	0	0.00	0	0.00	0	0.00	2,368	0.00
DRAFTING SERVICES ATTORNEY I	0	0.00	0	0.00	0	0.00	6,935	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	5,376	0.00
SENIOR DRAFTING ATTORNEY	0	0.00	0	0.00	0	0.00	6,368	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	0	0.00	4,087	0.00
NETWORK COMMUNICATION SPEC	0	0.00	0	0.00	0	0.00	1,163	0.00
JOURNAL CLERK I	0	0.00	0	0.00	0	0.00	1,705	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	0	0.00	4,262	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	0	0.00	6,090	0.00
COMMITTEE RECORDS COORDINATOR	0	0.00	0	0.00	0	0.00	2,743	0.00
COMMITTEE RECORDS SPECIALIST	0	0.00	0	0.00	0	0.00	2,025	0.00
COMMITTEE RECORDS SPECIALISTPT	0	0.00	0	0.00	0	0.00	1,040	0.00
SRCOMMITTEE RECORDS SPECIALIST	0	0.00	0	0.00	0	0.00	1,256	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	0	0.00	17,007	0.00
LEGISLATIVE ANALYST II	0	0.00	0	0.00	0	0.00	12,674	0.00
LEGISLATIVE ANALYST PT	0	0.00	0	0.00	0	0.00	902	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	3,072	0.00
LEG ANALYST/FLOOR COORDINATOR	0	0.00	0	0.00	0	0.00	3,193	0.00
LEG ANALYST/TRAINING CORDTOR	0	0.00	0	0.00	0	0.00	5,727	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	0	0.00	162,721	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	0	0.00	5,673	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,896	0.00
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	0	0.00	7,002	0.00
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	2,331	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	2,724	0.00
PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	0	0.00	784	0.00
PUBLIC INFORMATION SPEC III	0	0.00	0	0.00	0	0.00	2,458	0.00
RECEPTIONIST- PART TIME	0	0.00	0	0.00	0	0.00	384	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	0	0.00	1,487	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	384	0.00
INVENTORY CONTROL SPECIALIST	0	0.00	0	0.00	0	0.00	1,760	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	0	0.00	1,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	473,218	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$473,218	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$473,218	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan - 0000012								
ASST DIRECTOR/ASST REVISOR	0	0.00	0	0.00	0	0.00	3,481	0.00
COMPUTER PROGRAMMER-STATISTIC	0	0.00	0	0.00	0	0.00	3,069	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	0	0.00	4,160	0.00
EDITOR	0	0.00	0	0.00	0	0.00	1,339	0.00
EDITOR II	0	0.00	0	0.00	0	0.00	4,550	0.00
BUSINESS OPS MANAGER/ASST EDIT	0	0.00	0	0.00	0	0.00	1,497	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	0	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,128	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan - 0000012								
ECONOMIST	0	0.00	0	0.00	0	0.00	2,859	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	413	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,423	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,165	0.00
FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	9,573	0.00
SENIOR FISCAL ANALYST	0	0.00	0	0.00	0	0.00	11,061	0.00
FISCAL NOTE EDITOR	0	0.00	0	0.00	0	0.00	995	0.00
FISCAL ANALYST II	0	0.00	0	0.00	0	0.00	4,178	0.00
RESEARCH DATA ANALYST	0	0.00	0	0.00	0	0.00	1,119	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	3,055	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,313	0.00
PROGRAMMER II	0	0.00	0	0.00	0	0.00	1,712	0.00
PROGRAMMER III	0	0.00	0	0.00	0	0.00	2,283	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,149	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,149	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$48,149	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan - 0000012								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	2,924	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	0	0.00	548	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,472	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,472	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,472	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan - 0000012								
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	443	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	3,052	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	1,663	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,158	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,158	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	2,556	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	1,586	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	0	0.00	1,829	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,971	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,971	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,971	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	2,551	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,551	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,551	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,551	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01635C
Division	Senate		
Core	Senators' Salaries	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,340,990	0	0	1,340,990
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,340,990	0	0	1,340,990
FTE	34.00	0.00	0.00	34.00

Est. Fringe	1,010,433	0	0	1,010,433
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,340,990	0	0	1,340,990
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,340,990	0	0	1,340,990
FTE	34.00	0.00	0.00	34.00

Est. Fringe	1,010,433	0	0	1,010,433
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay the salaries for the Missouri State Senators per RSMo, 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

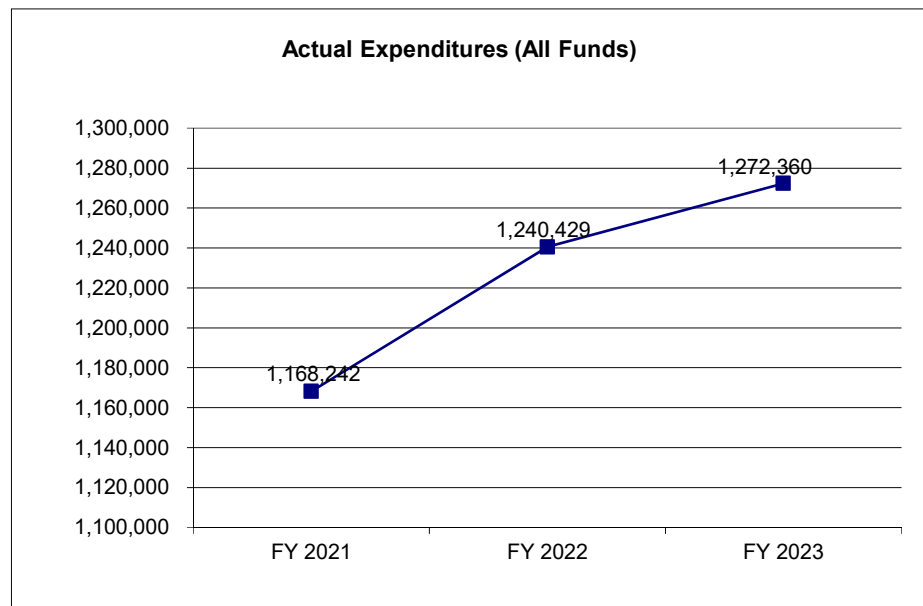
Senators' Salaries

CORE DECISION ITEM

Department	Legislature	Budget Unit	01635C
Division	Senate		
Core	Senators' Salaries	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,226,610	1,241,876	1,272,408	1,340,990
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,226,610	1,241,876	1,272,408	1,340,990
Actual Expenditures (All Funds)	1,168,242	1,240,429	1,272,360	N/A
Unexpended (All Funds)	58,368	1,447	48	N/A
Unexpended, by Fund:				
General Revenue	58,368	1,447	48	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2024 appropriation amount of \$1,340,990 reflects an increase of \$53,041 for a pay plan for members of the General Assembly, and an amount of \$15,541 for the continuation of the FY 2023 pay plan.

The FY 2023 appropriation amount of \$1,272,408 reflects an increase of \$15,266 for the second year of a pay plan for statewide elected officials and members of the General Assembly, and an amount of \$15,266 for a continuation of the FY 2022 pay plan.

The FY 2022 appropriation amount of \$1,241,876 reflects an increase of \$15,266 for the first year of a pay plan for statewide elected officials and members of the General Assembly.

CORE RECONCILIATION DETAIL

**STATE
SENATORS' SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	34.00	1,340,990	0	0	1,340,990	
	Total	34.00	1,340,990	0	0	1,340,990	
<hr/>							
DEPARTMENT CORE REQUEST	PS	34.00	1,340,990	0	0	1,340,990	
	Total	34.00	1,340,990	0	0	1,340,990	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	34.00	1,340,990	0	0	1,340,990	
	Total	34.00	1,340,990	0	0	1,340,990	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
TOTAL - PS	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
TOTAL	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,912	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,912	0.00
TOTAL	0	0.00	0	0.00	0	0.00	42,912	0.00
GRAND TOTAL	\$1,272,360	33.63	\$1,340,990	34.00	\$1,340,990	34.00	\$1,383,902	34.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
SENATE FLOOR LEADER	76,857	1.96	81,808	2.00	81,808	2.00	81,808	2.00
SENATE PRESIDENT PRO TEM	38,615	0.96	41,998	1.00	41,998	1.00	41,998	1.00
SENATOR	1,156,888	30.71	1,217,184	31.00	1,217,184	31.00	1,217,184	31.00
TOTAL - PS	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
GRAND TOTAL	\$1,272,360	33.63	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00
GENERAL REVENUE	\$1,272,360	33.63	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01649C
Division	Senate		
Core	Senators' Mileage	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	132,612	0	0	132,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	132,612	0	0	132,612
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	132,612	0	0	132,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	132,612	0	0	132,612
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.655 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.

3. PROGRAM LISTING (list programs included in this core funding)

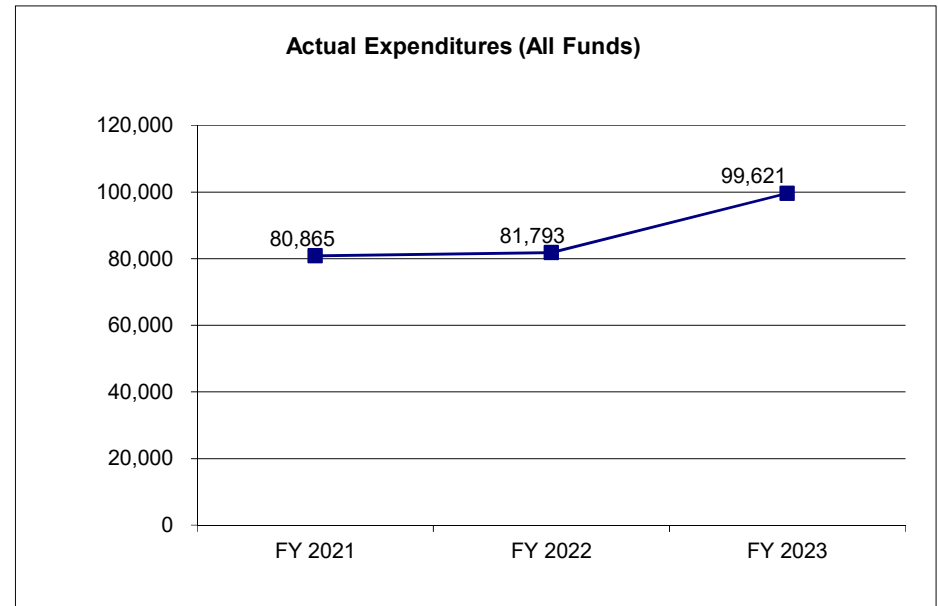
Senators' Mileage

CORE DECISION ITEM

Department	Legislature	Budget Unit	01649C
Division	Senate		
Core	Senators' Mileage	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	96,529	105,807	115,085	132,612
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	96,529	105,807	115,085	132,612
Actual Expenditures (All Funds)	80,865	81,793	99,621	N/A
Unexpended (All Funds)	15,664	24,014	15,464	N/A
Unexpended, by Fund:				
General Revenue	15,664	24,014	15,464	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2024 appropriation amount of \$115,085 reflects an increase of \$17,527 for an increase in the mileage reimbursement rate.

The FY 2023 appropriation amount of \$115,085 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

The FY 2022 appropriation amount of \$105,807 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION DETAIL

STATE
SENATORS' MILEAGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	132,612	0	0	132,612	
	Total	0.00	132,612	0	0	132,612	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	132,612	0	0	132,612	
	Total	0.00	132,612	0	0	132,612	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	132,612	0	0	132,612	
	Total	0.00	132,612	0	0	132,612	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' MILEAGE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	99,621	0.00	132,612	0.00	132,612	0.00	132,612	0.00
TOTAL - EE	99,621	0.00	132,612	0.00	132,612	0.00	132,612	0.00
TOTAL	99,621	0.00	132,612	0.00	132,612	0.00	132,612	0.00
GRAND TOTAL	\$99,621	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' MILEAGE								
CORE								
TRAVEL, IN-STATE	99,621	0.00	132,612	0.00	132,612	0.00	132,612	0.00
TOTAL - EE	99,621	0.00	132,612	0.00	132,612	0.00	132,612	0.00
GRAND TOTAL	\$99,621	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00
GENERAL REVENUE	\$99,621	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	314,151	0	0	314,151
PSD	0	0	0	0
TRF	0	0	0	0
Total	314,151	0	0	314,151
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	314,151	0	0	314,151
PSD	0	0	0	0
TRF	0	0	0	0
Total	314,151	0	0	314,151
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. As of October 1, 2023, the current rate is \$132.80 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

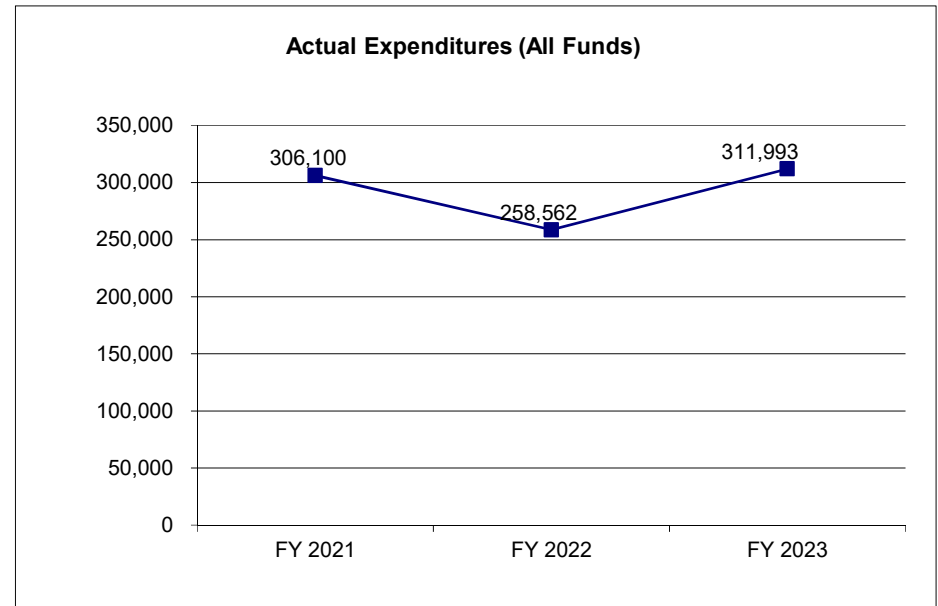
Senators' Per Diem

CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	306,100	306,100	314,151	314,151
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	306,100	306,100	314,151	314,151
Actual Expenditures (All Funds)	306,100	258,562	311,993	N/A
Unexpended (All Funds)	0	47,538	2,158	N/A
Unexpended, by Fund:				
General Revenue	0	47,538	2,158	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation amount of \$314,151 reflects an increase of \$8,051 for an increase in the per diem rate.

CORE RECONCILIATION DETAIL

**STATE
SENATORS' PER DIEM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	314,151	0	0	314,151	
	Total	0.00	314,151	0	0	314,151	
DEPARTMENT CORE REQUEST							
	EE	0.00	314,151	0	0	314,151	
	Total	0.00	314,151	0	0	314,151	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	314,151	0	0	314,151	
	Total	0.00	314,151	0	0	314,151	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' PER DIEM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	311,993	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL - EE	311,993	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL	311,993	0.00	314,151	0.00	314,151	0.00	314,151	0.00
GRAND TOTAL	\$311,993	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' PER DIEM								
CORE								
TRAVEL, IN-STATE	311,993	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL - EE	311,993	0.00	314,151	0.00	314,151	0.00	314,151	0.00
GRAND TOTAL	\$311,993	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
GENERAL REVENUE	\$311,993	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	11,593,605	0	0	11,593,605
EE	1,921,656	0	40,000	1,961,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,515,261	0	40,000	13,555,261
FTE	187.54	0.00	0.00	187.54

Est. Fringe	7,137,600	0	0	7,137,600
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	11,593,605	0	0	11,593,605
EE	1,921,656	0	40,000	1,961,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,515,261	0	40,000	13,555,261
FTE	187.54	0.00	0.00	187.54

Est. Fringe	7,137,600	0	0	7,137,600
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Senate Revolving Fund (0535)

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation also provides the funding for the staff and expenses of the Legislative Library.

3. PROGRAM LISTING (list programs included in this core funding)

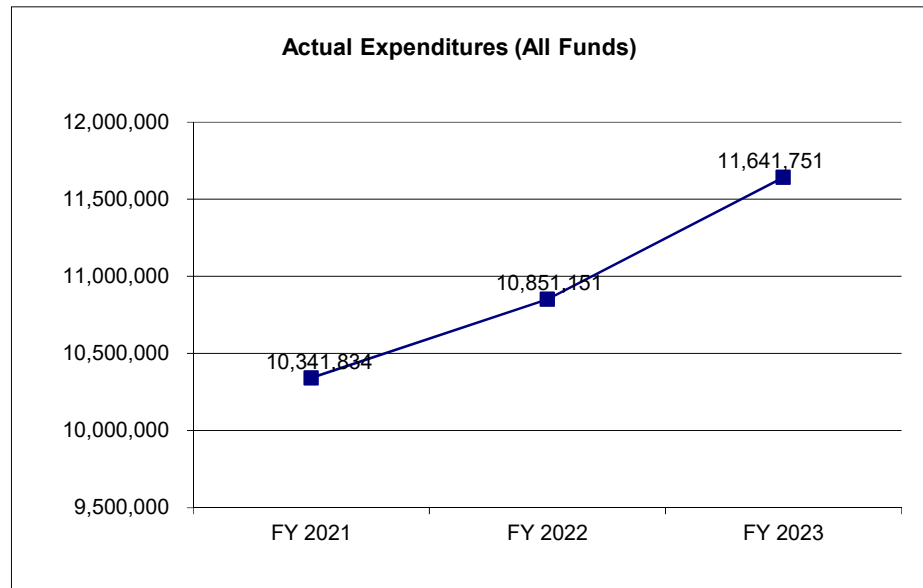
Senate Contingent Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	11,301,364	11,402,425	12,294,617	13,555,261
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,301,364	11,402,425	12,294,617	13,555,261
Actual Expenditures (All Funds)	10,341,834	10,851,151	11,641,751	N/A
Unexpended (All Funds)	959,530	551,274	652,866	N/A
Unexpended, by Fund:				
General Revenue	947,706	523,774	624,366	N/A
Federal	0	0	0	N/A
Other	11,824	27,500	28,500	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2024 appropriation amount of \$13,555,261 reflects an increase of \$899,903 for a continuation of the 8.7% pay increase for all state employees, which began on March 1, 2023. The FY 2024 amount also includes an increase of \$350,000 for ongoing costs, and an additional \$10,741 for an increase in the mileage reimbursement rate.

The FY 2023 appropriation amount of \$12,294,617 reflects an increase of \$541,131 for a continuation of the 5.5% pay increase for all state employees, which began on March 1, 2022, and an increase of \$94,876 for a continuation of the 2% pay increase for all state employees, which began on January 1, 2022. The FY 2023 amount also includes an increase of \$250,000 for ongoing costs, and an additional \$6,185 for an increase in the mileage reimbursement rate.

The FY 2022 appropriation amount of \$11,402,425 reflects an increase of \$94,876 for a pay increase for all state employees, which began on January 1, 2022; and an additional \$6,185 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION DETAIL

**STATE
SENATE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	187.54	11,243,605	0	0	11,243,605	
		EE	0.00	2,271,656	0	40,000	2,311,656	
		Total	187.54	13,515,261	0	40,000	13,555,261	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1942 9801	PS	0.00	350,000	0	0	350,000	
Core Reallocation	1942 9801	EE	0.00	(350,000)	0	0	(350,000)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	187.54	11,593,605	0	0	11,593,605	
		EE	0.00	1,921,656	0	40,000	1,961,656	
		Total	187.54	13,515,261	0	40,000	13,555,261	
GOVERNOR'S RECOMMENDED CORE								
		PS	187.54	11,593,605	0	0	11,593,605	
		EE	0.00	1,921,656	0	40,000	1,961,656	
		Total	187.54	13,515,261	0	40,000	13,555,261	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,974,746	147.92	11,243,605	187.54	11,593,605	187.54	11,593,605	187.54
TOTAL - PS	9,974,746	147.92	11,243,605	187.54	11,593,605	187.54	11,593,605	187.54
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,655,505	0.00	2,271,656	0.00	1,921,656	0.00	1,921,656	0.00
SENATE REVOLVING	11,500	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	1,667,005	0.00	2,311,656	0.00	1,961,656	0.00	1,961,656	0.00
TOTAL	11,641,751	147.92	13,555,261	187.54	13,555,261	187.54	13,555,261	187.54
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	370,994	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	370,994	0.00
TOTAL	0	0.00	0	0.00	0	0.00	370,994	0.00
GRAND TOTAL	\$11,641,751	147.92	\$13,555,261	187.54	\$13,555,261	187.54	\$13,926,255	187.54

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
ACCOUNTING SPECIALIST	57,210	0.97	61,606	1.00	61,606	1.00	61,606	1.00
ACCOUNTING EXECUTIVE	42,949	0.97	46,850	0.50	46,850	0.50	46,850	0.50
ADMINISTRATIVE ASSISTANT	63,651	0.97	69,205	1.00	69,205	1.00	69,205	1.00
ADMINISTRATOR	125,626	0.97	136,827	1.00	136,827	1.00	136,827	1.00
ASSISTANT SECRETARY OF SENATE	77,790	0.93	92,311	1.00	92,311	1.00	92,311	1.00
AST DIRECTOR-APPROPRIATIONS RE	60,466	0.64	99,331	1.00	99,331	1.00	99,331	1.00
AST DIRECTOR COMMUNICATIONS	65,092	0.97	70,760	1.00	70,760	1.00	70,760	1.00
AST DIRECTOR CIS	76,329	0.97	83,157	1.00	83,157	1.00	83,157	1.00
AST DIRECTOR-GENERAL RESEARCH	91,419	0.97	100,149	1.00	100,149	1.00	100,149	1.00
BILLROOM CLERK	6,845	0.16	46,752	1.00	46,752	1.00	46,752	1.00
BILLROOM SUPERVISOR	48,371	0.97	51,162	1.00	51,162	1.00	51,162	1.00
BUDGET RESEARCH ANALYST II	179,986	2.51	164,440	3.00	219,440	3.00	219,440	3.00
BUDGET RESEARCH ANALYST III	96,237	1.10	189,547	2.00	134,547	2.00	134,547	2.00
BUDGET STAFF SECRETARY	39,164	0.93	46,315	1.00	46,315	1.00	46,315	1.00
CHAPLAIN	3,752	0.21	8,560	0.50	8,560	0.50	8,560	0.50
ADMINISTRATIVE/OFFICE SUPPORT	115,671	2.17	121,011	5.00	121,011	5.00	121,011	5.00
COMPOSING EQUIPT OPERATOR II	106,150	2.30	151,746	2.00	151,746	2.00	151,746	2.00
INFORMATION TECHNOLOGIST I	262,365	3.90	284,794	5.00	284,794	5.00	284,794	5.00
COMPUTER INFO TECHNOLOGIST II	87,333	1.59	155,393	4.00	35,393	2.00	35,393	2.00
COMP INFO TECHNOLOGIST III	49,493	0.87	0	0.00	120,000	2.00	120,000	2.00
INFORMATION TECH SPECIALIST I	51,284	0.97	57,696	1.00	57,696	1.00	57,696	1.00
COMPUTER INFO TECH SPEC III	146,033	1.95	158,703	3.00	158,703	3.00	158,703	3.00
DIRECTOR OF ACCOUNTING/HR	87,076	0.97	94,027	1.00	94,027	1.00	94,027	1.00
DIRECTOR OF COMMUNICATIONS	98,098	0.98	105,090	1.00	105,090	1.00	105,090	1.00
DIR OF COMPUTER INFO SYSTEMS	96,592	0.97	111,648	1.00	111,648	1.00	111,648	1.00
DIR OF OPERATIONS/INVESTIGATOR	103,403	0.97	110,779	1.00	110,779	1.00	110,779	1.00
DIRECTOR OF RESEARCH	123,478	0.97	134,245	1.00	134,245	1.00	134,245	1.00
DIRECTOR OF APPROPRIATIONS	109,520	0.97	119,435	1.00	119,435	1.00	119,435	1.00
DOORKEEPER	86,787	2.70	91,729	6.04	91,729	6.04	91,729	6.04
ENROLLING & ENGROSSING CLERK	152,695	3.11	143,381	4.00	203,381	4.00	203,381	4.00
ENROLLING & ENGROSSING SUPV	80,085	1.26	72,575	1.00	72,575	1.00	72,575	1.00
GENERAL COUNSEL	248,659	1.75	254,919	2.00	274,919	2.00	274,919	2.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
HUMAN RESOURCES SPECIALIST	65,307	0.97	69,251	1.00	69,251	1.00	69,251	1.00
LIBRARY ADMINISTRATOR	66,668	0.97	71,334	1.00	71,334	1.00	71,334	1.00
LEGISLATIVE RESEARCH CLERK	37,599	0.85	46,677	1.00	46,677	1.00	46,677	1.00
MAIL ROOM/PRINT SHOP TECH	39,967	0.88	58,814	2.50	58,814	2.50	58,814	2.50
MAINTENANCE WORKER	180,557	3.90	196,134	3.00	196,134	3.00	196,134	3.00
MAJORITY CAUCUS STAFF	225,093	2.88	209,182	3.00	284,182	3.00	284,182	3.00
MINORITY CAUCUS STAFF	198,942	1.95	204,335	2.00	219,335	2.00	219,335	2.00
MULTIMEDIA SPECIALIST	45,729	0.97	48,237	1.00	48,237	1.00	48,237	1.00
NETWORK/COMMUN SPECIALIST	52,661	0.97	57,632	1.00	57,632	1.00	57,632	1.00
PHOTOGRAPHER	59,048	0.97	65,292	1.00	65,292	1.00	65,292	1.00
PRINTING SERVICES TECH I	65,364	1.18	71,197	2.00	71,197	1.00	71,197	1.00
PUBLIC INFORMATION SPECIALIST	182,020	3.67	186,367	5.00	206,367	5.00	206,367	5.00
READING CLERK	12,760	0.40	13,694	0.50	13,694	0.50	13,694	0.50
RESEARCH ANALYST II	35,284	0.52	0	0.00	75,000	1.00	75,000	1.00
RESEARCH STAFF SECRETARY	198,822	3.62	227,754	4.00	227,754	4.00	227,754	4.00
RESOLUTION WRITER	79,554	1.82	94,712	2.00	94,712	2.00	94,712	2.00
SECRETARY OF SENATE	129,216	1.10	136,827	1.00	136,827	1.00	136,827	1.00
DEPUTY SECRETARY OF SENATE	108,863	1.95	124,846	2.00	124,846	2.00	124,846	2.00
SECURITY SPECIALIST	97,554	1.80	95,788	2.00	115,788	2.00	115,788	2.00
SENATE FLOOR LEADER	1,495	0.04	0	0.00	0	0.00	0	0.00
SENATE PRESIDENT PRO TEM	1,534	0.04	0	0.00	0	0.00	0	0.00
SENATOR	10,042	0.27	0	0.00	0	0.00	0	0.00
SENATORS' STAFF	4,509,329	67.01	5,154,862	88.00	5,154,862	88.00	5,154,862	88.00
SERGEANT AT ARMS	18,183	0.42	20,821	0.50	20,821	0.50	20,821	0.50
STAFF ATTORNEY II	513,546	6.13	655,706	8.00	655,706	7.00	655,706	7.00
SUPERVISOR OF PRINTG & MAILG	0	0.00	0	0.00	65,000	1.00	65,000	1.00
TOTAL - PS	9,974,746	147.92	11,243,605	187.54	11,593,605	187.54	11,593,605	187.54
TRAVEL, IN-STATE	67,115	0.00	129,230	0.00	129,230	0.00	129,230	0.00
TRAVEL, OUT-OF-STATE	51,749	0.00	47,221	0.00	47,221	0.00	47,221	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	560,701	0.00	965,000	0.00	615,000	0.00	615,000	0.00
PROFESSIONAL DEVELOPMENT	307,443	0.00	255,000	0.00	305,000	0.00	305,000	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
COMMUNICATION SERV & SUPP	12,176	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	53,932	0.00	100,005	0.00	100,005	0.00	100,005	0.00
HOUSEKEEPING & JANITORIAL SERV	199,171	0.00	100,000	0.00	200,000	0.00	200,000	0.00
M&R SERVICES	73,417	0.00	115,000	0.00	115,000	0.00	115,000	0.00
COMPUTER EQUIPMENT	141,021	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	127,142	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER EQUIPMENT	5,120	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,200	0.00	50,200	0.00	50,200	0.00
BUILDING LEASE PAYMENTS	11,900	0.00	12,000	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	30,866	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	25,252	0.00	165,000	0.00	65,000	0.00	65,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,667,005	0.00	2,311,656	0.00	1,961,656	0.00	1,961,656	0.00
GRAND TOTAL	\$11,641,751	147.92	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54
GENERAL REVENUE	\$11,630,251	147.92	\$13,515,261	187.54	\$13,515,261	187.54	\$13,515,261	187.54
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,500	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01731C
Division	Senate		
Core	Joint Contingent Expenses	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,358	0	0	125,358
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,358	0	0	225,358
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,358	0	0	125,358
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,358	0	0	225,358
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals; Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29.351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

3. PROGRAM LISTING (list programs included in this core funding)

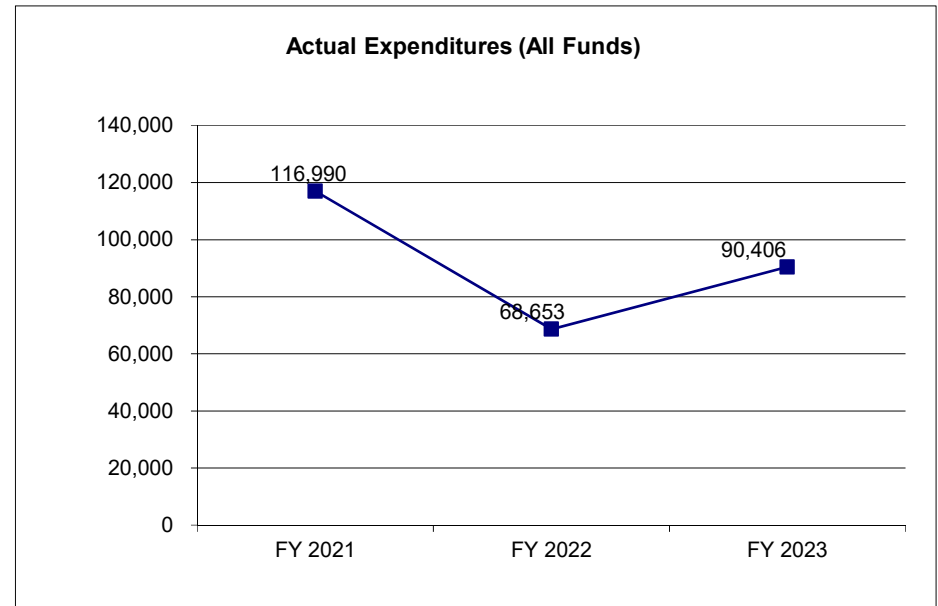
Joint Contingent Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01731C
Division	Senate		
Core	Joint Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,358
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,358
Actual Expenditures (All Funds)	116,990	68,653	90,406	N/A
Unexpended (All Funds)	108,010	156,347	134,594	N/A
Unexpended, by Fund:				
General Revenue	108,010	156,347	134,594	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2024 appropriation amount of \$225,000 reflects an increase of \$358 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION DETAIL

STATE
JOINT CONTINGENT EXPENSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,358	0	0	225,358	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,358	0	0	225,358	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,358	0	0	225,358	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT CONTINGENT EXPENSE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,406	0.00	125,358	0.00	125,358	0.00	125,358	0.00
TOTAL - EE	90,406	0.00	125,358	0.00	125,358	0.00	125,358	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	90,406	0.00	225,358	0.00	225,358	0.00	225,358	0.00
GRAND TOTAL	\$90,406	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT CONTINGENT EXPENSE								
CORE								
TRAVEL, IN-STATE	678	0.00	77,895	0.00	77,895	0.00	77,895	0.00
TRAVEL, OUT-OF-STATE	12,953	0.00	2	0.00	2	0.00	2	0.00
FUEL & UTILITIES	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	2,038	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	380	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	27,920	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	7,230	0.00	47,410	0.00	47,410	0.00	47,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2	0.00	2	0.00	2	0.00
M&R SERVICES	31,322	0.00	4	0.00	4	0.00	4	0.00
COMPUTER EQUIPMENT	7,825	0.00	2	0.00	2	0.00	2	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	90,406	0.00	125,358	0.00	125,358	0.00	125,358	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$90,406	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00
GENERAL REVENUE	\$90,406	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	6,407,686	0	0	6,407,686
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,407,686	0	0	6,407,686
FTE	163.00	0.00	0.00	163.00

Est. Fringe	4,836,242	0	0	4,836,242
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,407,686	0	0	6,407,686
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,407,686	0	0	6,407,686
FTE	163.00	0.00	0.00	163.00

Est. Fringe	4,836,242	0	0	4,836,242
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

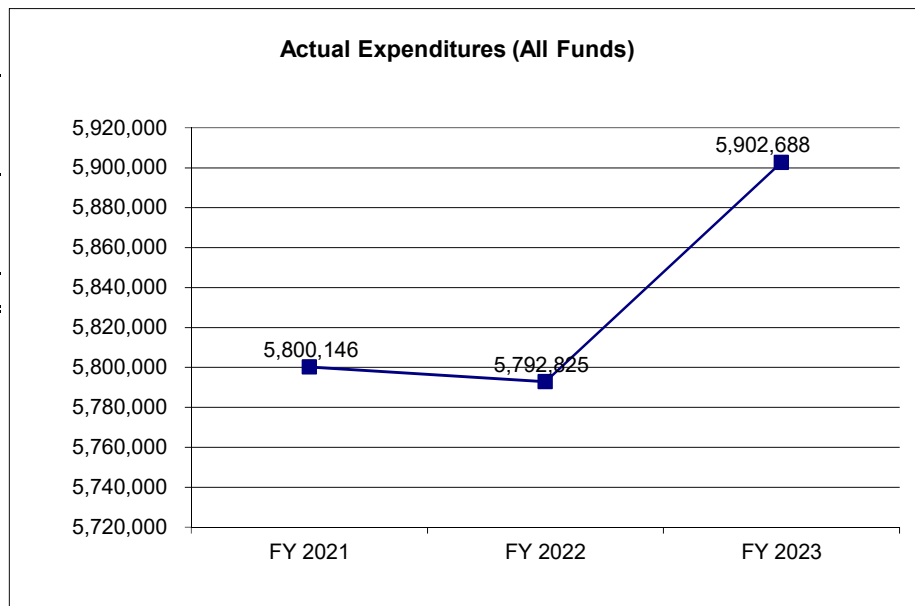
Representatives' Salaries

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,861,145	5,934,332	6,080,706	6,407,686
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,861,145	5,934,332	6,080,706	6,407,686
Actual Expenditures (All Funds)	5,800,146	5,792,825	5,902,688	N/A
Unexpended (All Funds)	60,999	141,507	178,018	N/A
Unexpended, by Fund:				
General Revenue	60,999	141,507	178,018	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Recent increases to the appropriation are a result of the recommendations made by the Citizens' Commission on Compensation for Elected Officials for members of the General Assembly. The current recommendation ties member salary increases to be equivalent to the increase received by the Circuit Judges.

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	163.00	6,407,686	0	0	6,407,686	
	Total	163.00	6,407,686	0	0	6,407,686	
<hr/>							
DEPARTMENT CORE REQUEST	PS	163.00	6,407,686	0	0	6,407,686	
	Total	163.00	6,407,686	0	0	6,407,686	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	163.00	6,407,686	0	0	6,407,686	
	Total	163.00	6,407,686	0	0	6,407,686	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
TOTAL - PS	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
TOTAL	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	205,046	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	205,046	0.00
TOTAL	0	0.00	0	0.00	0	0.00	205,046	0.00
GRAND TOTAL	\$5,902,688	157.98	\$6,407,686	163.00	\$6,407,686	163.00	\$6,612,732	163.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
STATE REPRESENTATIVE	5,790,850	155.14	6,242,976	159.00	6,242,976	159.00	6,242,976	159.00
STATE REPRESENTATIVE-LEADERSHP	72,022	1.84	122,712	3.00	122,712	3.00	122,712	3.00
STATE REPRESENTATIVE-SPEAKER	39,816	1.00	41,998	1.00	41,998	1.00	41,998	1.00
TOTAL - PS	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
GRAND TOTAL	\$5,902,688	157.98	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00
GENERAL REVENUE	\$5,902,688	157.98	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	652,569	0	0	652,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	652,569	0	0	652,569
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	652,569	0	0	652,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	652,569	0	0	652,569
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay weekly mileage allowance for each Representative from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.655 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.

3. PROGRAM LISTING (list programs included in this core funding)

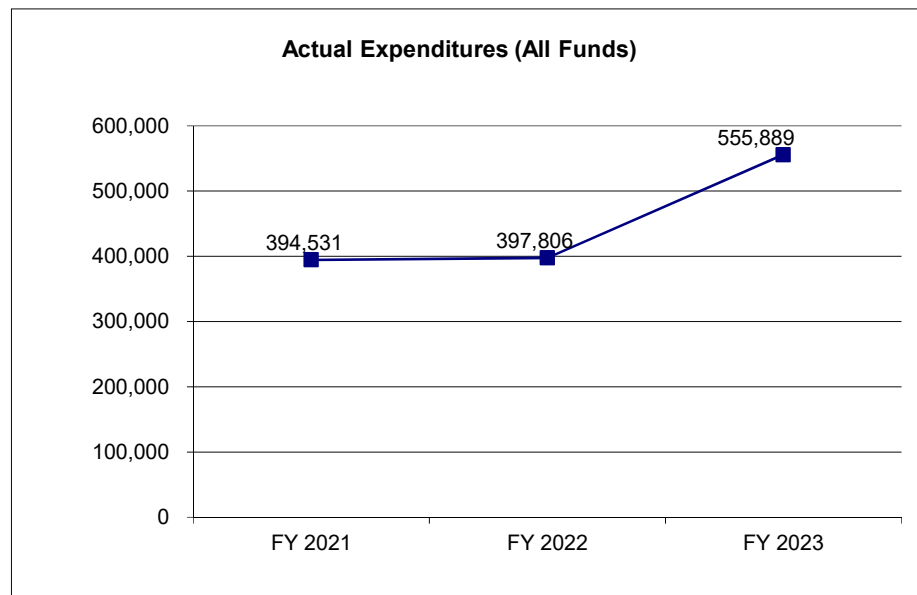
Representatives' Mileage

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	452,769	510,047	567,325	652,569
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	452,769	510,047	567,325	652,569
Actual Expenditures (All Funds)	394,531	397,806	555,889	N/A
Unexpended (All Funds)	58,238	112,241	11,436	N/A
Unexpended, by Fund:				
General Revenue	58,238	112,241	11,436	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2021 appropriation amount of \$452,769 reflects an increase of \$57,278 reallocated from the mileage reimbursement.

The FY 2022 appropriation amount of \$510,047 reflects an increase of \$57,278 for an increase in the mileage reimbursement.

The FY 2023 appropriation amount of \$567,325 reflects an increase of \$57,278 for an increase in the mileage reimbursement.

The FY 2024 appropriation amount of \$652,569 reflects an increase of \$85,244 for an increase in the mileage reimbursement.

CORE RECONCILIATION DETAIL

STATE
REPRESENTATIVES MILEAGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	652,569	0	0	652,569	
	Total	0.00	652,569	0	0	652,569	
DEPARTMENT CORE REQUEST							
	EE	0.00	652,569	0	0	652,569	
	Total	0.00	652,569	0	0	652,569	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	652,569	0	0	652,569	
	Total	0.00	652,569	0	0	652,569	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES MILEAGE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	555,889	0.00	652,569	0.00	652,569	0.00	652,569	0.00
TOTAL - EE	555,889	0.00	652,569	0.00	652,569	0.00	652,569	0.00
TOTAL	555,889	0.00	652,569	0.00	652,569	0.00	652,569	0.00
GRAND TOTAL	\$555,889	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES MILEAGE								
CORE								
TRAVEL, IN-STATE	555,889	0.00	652,569	0.00	652,569	0.00	652,569	0.00
TOTAL - EE	555,889	0.00	652,569	0.00	652,569	0.00	652,569	0.00
GRAND TOTAL	\$555,889	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00
GENERAL REVENUE	\$555,889	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,962	0	0	1,640,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,640,962	0	0	1,640,962
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,962	0	0	1,640,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,640,962	0	0	1,640,962
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$132.80 per day, which is approximately 80% of the CONUS (Continental United States) rate for federal travel established by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

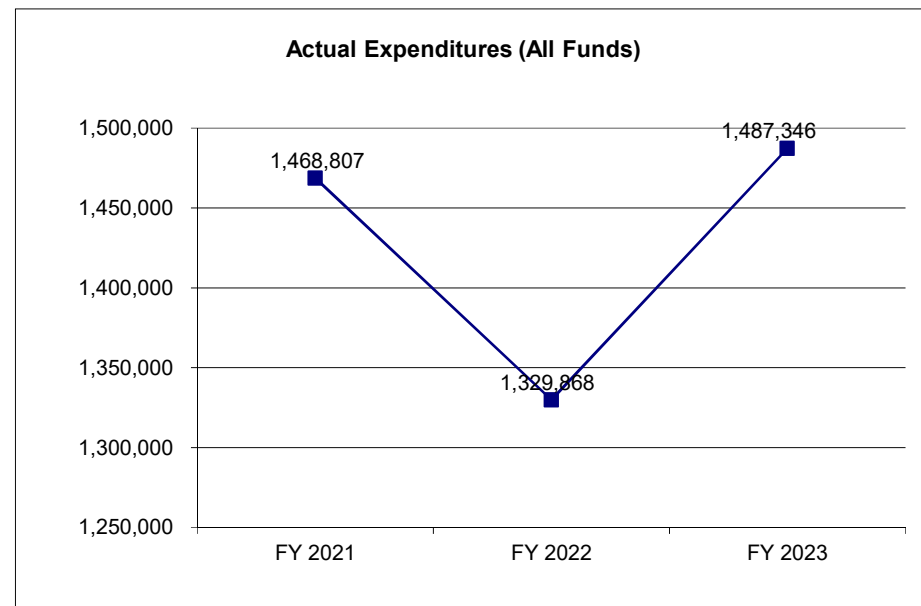
Representatives' Per Diem

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,538,598	1,640,962
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,538,598	1,640,962
Actual Expenditures (All Funds)	1,468,807	1,329,868	1,487,346	N/A
Unexpended (All Funds)	31,193	170,132	51,252	N/A
Unexpended, by Fund:				
General Revenue	31,193	170,132	51,252	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation of \$1,538,598 includes an increase of \$38,598 to compensate for the increase to the federal rate.

The FY 2024 appropriation of \$1,640,962 includes an increase of \$102,364 to compensate for the increase to the federal rate.

CORE RECONCILIATION DETAIL

STATE REPRESENTATIVES PER DIEM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,640,962	0	0	1,640,962	
	Total	0.00	1,640,962	0	0	1,640,962	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,640,962	0	0	1,640,962	
	Total	0.00	1,640,962	0	0	1,640,962	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,640,962	0	0	1,640,962	
	Total	0.00	1,640,962	0	0	1,640,962	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES PER DIEM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
TOTAL - EE	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
TOTAL	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
GRAND TOTAL	\$1,487,346	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES PER DIEM								
CORE								
TRAVEL, IN-STATE	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
TOTAL - EE	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
GRAND TOTAL	\$1,487,346	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00
GENERAL REVENUE	\$1,487,346	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	28,258	0	0	28,258	PS	28,258	0	0	28,258
EE	1,703,768	0	0	1,703,768	EE	1,703,768	0	0	1,703,768
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,732,026	0	0	1,732,026	Total	1,732,026	0	0	1,732,026
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	25,551	0	0	25,551	Est. Fringe	25,551	0	0	25,551
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

This section provides funding for Representatives' expenses.

3. PROGRAM LISTING (list programs included in this core funding)

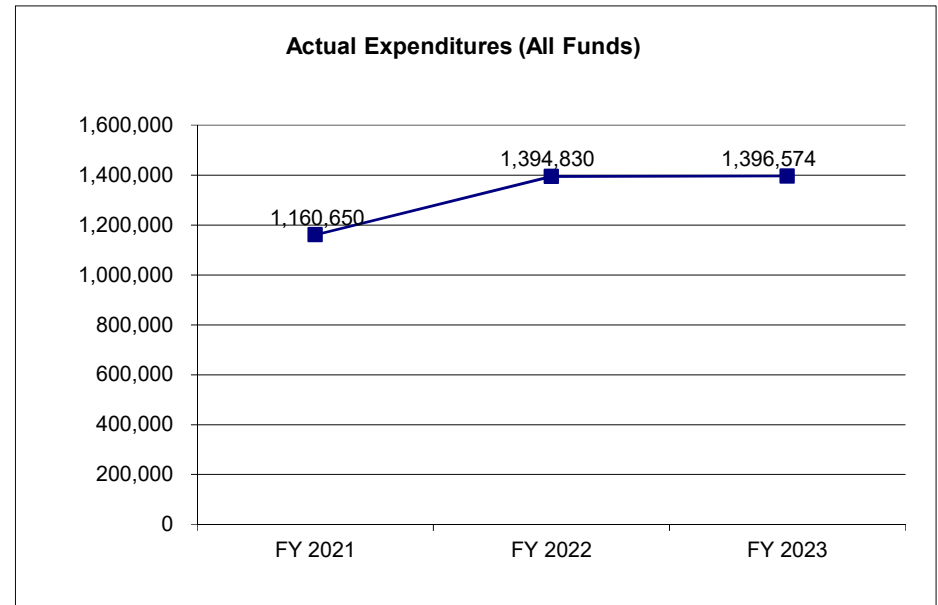
Representatives' Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,386,664	1,401,515	1,419,896	1,732,026
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,386,664	1,401,515	1,419,896	1,732,026
Actual Expenditures (All Funds)	1,160,650	1,394,830	1,396,574	N/A
Unexpended (All Funds)	226,014	6,685	23,322	N/A
Unexpended, by Fund:				
General Revenue	226,014	6,685	23,322	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES EXP VOUCHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	28,258	0	0	28,258	
	EE	0.00	1,703,768	0	0	1,703,768	
	Total	1.00	1,732,026	0	0	1,732,026	
DEPARTMENT CORE REQUEST							
	PS	1.00	28,258	0	0	28,258	
	EE	0.00	1,703,768	0	0	1,703,768	
	Total	1.00	1,732,026	0	0	1,732,026	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	28,258	0	0	28,258	
	EE	0.00	1,703,768	0	0	1,703,768	
	Total	1.00	1,732,026	0	0	1,732,026	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	182,063	1.35	28,258	1.00	28,258	1.00	28,258	1.00
TOTAL - PS	182,063	1.35	28,258	1.00	28,258	1.00	28,258	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,214,511	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
TOTAL - EE	1,214,511	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
TOTAL	1,396,574	1.35	1,732,026	1.00	1,732,026	1.00	1,732,026	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	904	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	904	0.00
TOTAL	0	0.00	0	0.00	0	0.00	904	0.00
GRAND TOTAL	\$1,396,574	1.35	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,930	1.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
CLERK STENO I	43,353	1.35	28,258	1.00	28,258	1.00	28,258	1.00
EXECUTIVE I	3,125	0.00	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	128,801	0.00	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	6,784	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	182,063	1.35	28,258	1.00	28,258	1.00	28,258	1.00
TRAVEL, IN-STATE	141,190	0.00	268,303	0.00	268,303	0.00	268,303	0.00
TRAVEL, OUT-OF-STATE	27,895	0.00	31,574	0.00	31,574	0.00	31,574	0.00
FUEL & UTILITIES	0	0.00	1	0.00	0	0.00	0	0.00
SUPPLIES	777,006	0.00	1,083,886	0.00	1,083,886	0.00	1,083,886	0.00
PROFESSIONAL DEVELOPMENT	19,318	0.00	25,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	1,628	0.00	85,001	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	117,980	0.00	50,000	0.00	120,003	0.00	120,003	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	9,124	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	34,629	0.00	30,000	0.00	35,000	0.00	35,000	0.00
OFFICE EQUIPMENT	32,891	0.00	15,000	0.00	35,000	0.00	35,000	0.00
OTHER EQUIPMENT	518	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	29,064	0.00	10,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	23,268	0.00	100,001	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	1,214,511	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
GRAND TOTAL	\$1,396,574	1.35	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00
GENERAL REVENUE	\$1,396,574	1.35	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	14,788,092	0	0	14,788,092
EE	2,483,009	0	0	2,483,009
PSD	0	0	0	0
TRF	0	0	0	0
Total	17,271,101	0	0	17,271,101

FTE	272.38	0.00	0.00	272.38
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Est. Fringe	9,602,397	0	0	9,602,397
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	14,788,092	0	0	14,788,092
EE	2,483,009	0	0	2,483,009
PSD	0	0	0	0
TRF	0	0	0	0
Total	17,271,101	0	0	17,271,101

FTE	272.38	0.00	0.00	272.38
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Est. Fringe	9,602,397	0	0	9,602,397
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for operating costs of the House, including the salaries of the House staff and Representatives' staff. This appropriation also provides the funding for the expenses and equipment of the House.

3. PROGRAM LISTING (list programs included in this core funding)

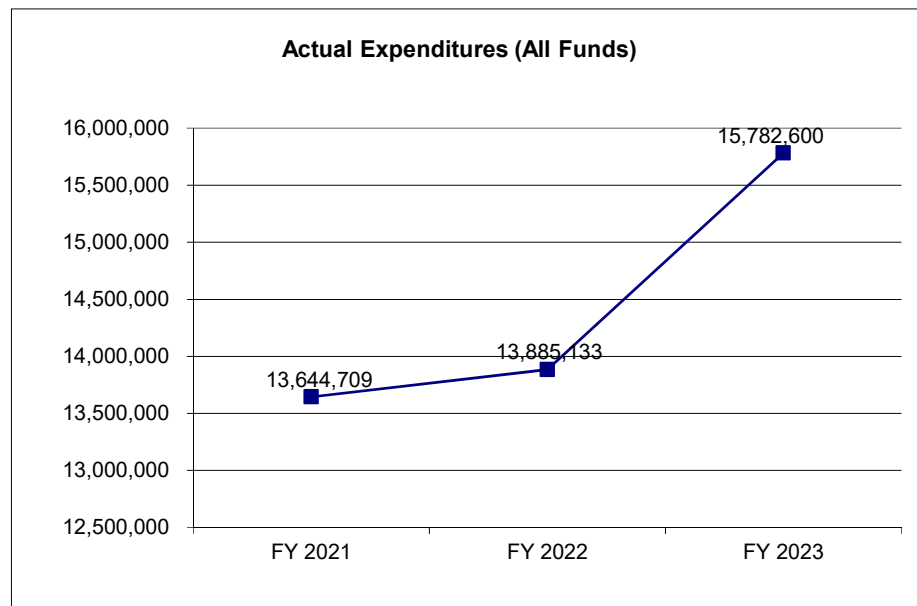
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,644,709	13,885,839	15,815,417	17,271,101
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,644,709	13,885,839	15,815,417	17,271,101
Actual Expenditures (All Funds)	13,644,709	13,885,133	15,782,600	N/A
Unexpended (All Funds)	0	706	32,817	N/A
Unexpended, by Fund:				
General Revenue	0	706	32,817	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation includes one-time funding of \$545,000 to replace the House voting boards.

CORE RECONCILIATION DETAIL

STATE HOUSE CONTINGENT EXPENSES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	272.38	14,788,092	0	0	14,788,092	
		EE	0.00	2,483,009	0	0	2,483,009	
		Total	272.38	17,271,101	0	0	17,271,101	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1964 6725	PS	(0.00)	0	0	0	(0)	Reallocations to better reflect planned expenditures
NET DEPARTMENT CHANGES			(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	272.38	14,788,092	0	0	14,788,092	
		EE	0.00	2,483,009	0	0	2,483,009	
		Total	272.38	17,271,101	0	0	17,271,101	
GOVERNOR'S RECOMMENDED CORE								
		PS	272.38	14,788,092	0	0	14,788,092	
		EE	0.00	2,483,009	0	0	2,483,009	
		Total	272.38	17,271,101	0	0	17,271,101	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,113,763	212.32	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38
TOTAL - PS	12,113,763	212.32	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,668,837	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00
TOTAL - EE	3,668,837	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00
TOTAL	15,782,600	212.32	17,271,101	272.38	17,271,101	272.38	17,271,101	272.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	473,218	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	473,218	0.00
TOTAL	0	0.00	0	0.00	0	0.00	473,218	0.00
GRAND TOTAL	\$15,782,600	212.32	\$17,271,101	272.38	\$17,271,101	272.38	\$17,744,319	272.38

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
OTHER	0	0.00	967,445	0.00	0	0.00	0	0.00
ACCOUNTANT I	28,626	0.71	0	0.00	61,546	1.00	61,546	1.00
ACCOUNTANT II	20,633	0.38	47,067	1.00	0	0.00	0	0.00
ACCOUNTING EXECUTIVE	43,044	0.98	46,789	0.50	50,000	0.50	50,000	0.50
ACCOUNTANT III	69,445	0.98	75,486	1.00	75,486	1.00	75,486	1.00
ADMINISTRATIVE ASSISTANT	312,843	5.67	289,773	3.80	263,593	3.50	263,593	3.50
APPROPRIATIONS SPECIALIST	18,224	0.53	0	0.00	0	0.00	0	0.00
DIR PROCEDURES-AST CF CLERK	120,187	0.98	130,642	1.00	135,215	1.00	135,215	1.00
BILL ROOM SERVICES SPECIALIST	1,777	0.05	38,991	1.00	0	0.00	0	0.00
HOUSE SERVICES SPECIALIST	59,211	1.46	64,985	0.50	67,933	1.50	67,933	1.50
HOUSE SERVICES SPECIALIST II	38,959	0.85	0	0.00	50,822	1.00	50,822	1.00
BUDGET ANALYST II	9,622	0.13	83,674	1.00	150,000	2.00	150,000	2.00
BUDGET ANALYST I	183,138	2.88	135,875	2.00	131,207	3.00	131,207	3.00
SENIOR BUDGET ANALYST	133,406	1.54	91,185	1.00	183,168	2.00	183,168	2.00
BUDGET OFFICER	25,019	0.27	0	0.00	0	0.00	0	0.00
DOORKEEPER	35,608	1.09	73,907	3.00	40,167	1.50	40,167	1.50
SERGEANT AT ARMS	26,698	0.98	26,210	0.50	27,206	0.50	27,206	0.50
SOUND BOARD OPERATOR	11,156	0.35	11,884	0.50	12,957	0.50	12,957	0.50
READING CLERK	11,465	0.36	12,233	0.50	13,181	0.50	13,181	0.50
SECURITY SPECIALIST	14,969	0.98	0	0.00	16,230	0.25	16,230	0.25
ASST. SERGEANT AT ARMS	39,379	1.05	0	0.00	46,209	1.50	46,209	1.50
CHAPLAIN	4,315	0.36	9,061	0.50	5,000	0.50	5,000	0.50
CHIEF CLERK	139,642	0.98	151,790	1.00	151,790	1.00	151,790	1.00
CHIEF OF STAFF, SPEAKER'S OFC	133,922	0.98	145,572	1.00	145,572	1.00	145,572	1.00
CHF OF STAFF, MINORITY FLR LDR	93,142	0.98	110,219	1.00	110,219	1.00	110,219	1.00
CLERK STENO I	8,510	0.24	0	0.00	0	0.00	0	0.00
PUBLICATION SPEC I	120,582	2.93	132,255	3.00	90,432	2.00	90,432	2.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	48,188	1.00	48,188	1.00
PUBLICATIONS SPECIALIST III	6,147	0.13	0	0.00	0	0.00	0	0.00
SENIOR PULICATION SPECIALIST	19,110	0.36	58,262	1.00	52,000	1.00	52,000	1.00
PROCUREMENT OFFICER I/TRAINING CC	80,738	1.95	82,140	1.00	88,391	1.00	88,391	1.00
COMPUTER INFORMATION TECH -SUP	87,635	0.98	93,895	1.00	98,592	1.00	98,592	1.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
APPLICATION DEVELOPER SUPERVISOR	60,129	0.70	99,794	1.00	96,720	1.00	96,720	1.00
APPLICATION DEVELOPER	114,584	1.97	118,119	2.00	169,195	3.00	169,195	3.00
APPLICATION DEVELOPMENT LEAD	161,913	2.16	158,935	2.00	162,978	2.00	162,978	2.00
SENIOR APPLICATION DEVELOPER	70,729	0.98	72,821	1.00	76,882	1.00	76,882	1.00
COMP INFO TECH TRAINEE	70,456	0.97	73,509	1.00	77,460	1.00	77,460	1.00
WEB DEVELOPER	60,875	0.98	63,073	1.00	65,832	1.00	65,832	1.00
COMPUTER INFO TECHNOLOGIST II	100,421	1.95	100,952	2.00	109,156	2.00	109,156	2.00
COMPUTER INFO TECHNOLOGIST III	101,836	1.76	105,788	2.00	62,072	3.00	62,072	3.00
COMP INFO TECHNOLOGY SPEC I	139,098	1.95	152,834	2.00	151,198	2.00	151,198	2.00
COMP INFO TECH SPEC II	77,773	0.98	84,538	1.00	84,538	1.00	84,538	1.00
CIT COORDINATOR	2,600	0.04	0	0.00	67,826	1.00	67,826	1.00
CONSTITUENT INFORMATION SPEC	60,578	0.98	59,060	1.00	68,714	1.00	68,714	1.00
DRAFTING SERVICES SUPERVISOR	116,421	0.98	126,549	1.00	130,978	1.00	130,978	1.00
ASSISTANT DIRECTOR	71,274	0.70	0	0.00	115,667	1.00	115,667	1.00
LEG INFO COORDINATOR-MINORITY	63,414	0.98	63,991	1.00	70,655	1.00	70,655	1.00
LEGISLATIVE DIRECTOR	376,554	4.55	263,761	4.00	437,870	5.00	437,870	5.00
CHIEF OF STAFF- MAJORITY	112,048	1.05	116,972	1.00	109,516	1.00	109,516	1.00
SENIOR LEGISLATIVE DIRECTOR	51,564	0.43	0	0.00	122,287	1.00	122,287	1.00
ASSISTANT DIRECTOR	130,144	1.29	220,814	2.00	118,860	1.00	118,860	1.00
DIRECTOR OF APPROPRIATIONS	116,421	0.98	126,549	1.00	131,610	1.00	131,610	1.00
DIRECTOR OF COMMUNICATIONS	113,479	0.97	124,140	1.00	117,631	1.00	117,631	1.00
MEDIA SERVICES COORDINATOR	67,373	0.98	73,249	1.00	73,234	1.00	73,234	1.00
DIR OF INFORMATION SYSTEMS	146,385	1.22	132,776	1.00	126,010	1.00	126,010	1.00
DIRECTOR OF OPERATIONS	114,204	0.98	124,140	1.00	128,484	1.00	128,484	1.00
DIRECTOR OF RESEARCH	118,534	0.98	128,845	1.00	133,354	1.00	133,354	1.00
EXECUTIVE I	213,072	3.91	251,569	5.50	338,621	6.00	338,621	6.00
EXECUTIVE I - COMMITTEE	48,093	0.91	57,611	1.00	0	0.00	0	0.00
ADMIN ASST STAFF	110,637	2.93	114,640	2.00	120,890	2.00	120,890	2.00
ENROLLING&ENGROSSING COORD	71,693	0.98	77,349	1.00	84,833	1.00	84,833	1.00
ENROLLING&ENGROSSING SPEC	99,151	1.95	107,954	2.00	118,652	2.00	118,652	2.00
EXECUTIVE I - STAFF	19,956	0.50	21,199	0.50	19,699	0.50	19,699	0.50
GENERAL COUNSEL	114,204	0.98	115,619	1.00	126,311	1.00	126,311	1.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
GIS ANALYST	6,726	0.08	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	128,380	0.98	130,601	1.00	139,548	1.00	139,548	1.00
LEGISLATIVE COUNSEL- MIN CAUC	30,884	0.43	0	0.00	74,000	1.00	74,000	1.00
DRAFTING SERVICES ATTORNEY I	68,602	0.98	70,153	1.00	216,723	2.00	216,723	2.00
DRAFTING SERVICES ATTORNEY II	18,011	0.25	74,612	2.00	0	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	184,762	2.31	173,652	2.00	168,000	2.00	168,000	2.00
SENIOR DRAFTING ATTORNEY	181,217	1.95	196,980	2.00	199,000	2.00	199,000	2.00
DIRECTOR, HOUSE ADMIN DIVISION	112,319	0.98	122,821	1.00	127,734	1.00	127,734	1.00
NETWORK COMMUNICATION SPEC	33,449	0.98	121,559	1.58	36,359	0.58	36,359	0.58
JOURNAL CLERK I	123,374	3.17	192,171	3.00	53,286	1.00	53,286	1.00
LEGISLATIVE SPEC II - PROC	115,240	2.22	124,146	2.00	133,181	2.00	133,181	2.00
SENIOR LEGIS SPEC - PROCEDURES	104,625	1.46	76,716	1.00	190,305	2.50	190,305	2.50
COMMITTEE RECORDS COORDINATOR	69,171	0.98	75,476	1.00	85,716	1.00	85,716	1.00
COMMITTEE RECORDS SPECIALIST	89,787	1.75	107,798	2.00	63,266	1.00	63,266	1.00
COMMITTEE RECORDS SPECIALISTPT	26,768	0.48	29,138	1.00	32,508	0.50	32,508	0.50
SRCOMMITTEE RECORDS SPECIALIST	35,314	0.51	35,847	0.50	39,257	0.50	39,257	0.50
LEGISLATIVE ANALYST I	397,976	5.67	383,456	5.00	531,456	3.00	531,456	3.00
LEGISLATIVE ANALYST II	81,617	1.10	238,053	3.00	396,053	5.00	396,053	5.00
LEGISLATIVE ANALYST PT	23,256	0.30	0	0.00	28,174	0.50	28,174	0.50
SENIOR LEGISLATIVE ANALYST	108,942	1.23	96,458	1.00	96,014	1.00	96,014	1.00
LEG ANALYST/FLOOR COORDINATOR	80,318	0.85	99,777	1.00	99,777	1.00	99,777	1.00
LEG ANALYST/TRAINING CORDTOR	89,570	1.02	178,980	2.00	178,980	2.00	178,980	2.00
LEGISLATOR ASSISTANT (RNG 12)	3,900,917	90.12	5,005,964	150.00	5,085,040	147.40	5,085,040	147.40
LEGISLATOR ASSISTANT (NON-TBL)	166,732	3.64	189,347	5.00	177,272	3.15	177,272	3.15
LEGISLATIVE INFO COORDINATOR	40,382	0.54	73,624	1.00	0	0.00	0	0.00
LEGISLATIVE COORDINATOR	0	0.00	55,620	1.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	52,930	0.98	57,583	1.00	59,261	1.00	59,261	1.00
HUMAN RESOURCE ANALYST III	198,978	3.52	197,985	3.00	218,823	3.00	218,823	3.00
POLICY DIRECTOR	84,460	1.20	77,202	1.00	72,829	1.00	72,829	1.00
PUBLIC INFORMATION SPEC II	111,176	2.13	140,276	2.00	85,120	1.50	85,120	1.50
PUBLIC INFORMATION SPEC-NON TB	15,696	0.31	26,520	0.50	24,499	0.50	24,499	0.50
PUBLIC INFORMATION SPEC III	70,661	0.98	76,807	1.00	76,807	1.00	76,807	1.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
RECEPTIONIST- PART TIME	12,126	0.29	0	0.00	12,000	0.50	12,000	0.50
SECURITY GUARD - GARAGE	40,721	0.98	44,677	1.00	46,464	1.00	46,464	1.00
STOREKEEPER	6,750	0.15	0	0.00	12,000	0.50	12,000	0.50
INVENTORY CONTROL SPECIALIST	46,904	0.98	51,404	1.00	55,003	1.00	55,003	1.00
COORDINATOR POST OFC/BILL ROOM	62,257	1.04	46,199	1.00	40,800	1.00	40,800	1.00
TOTAL - PS	12,113,763	212.32	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38
TRAVEL, IN-STATE	139,237	0.00	44,215	0.00	44,215	0.00	44,215	0.00
TRAVEL, OUT-OF-STATE	33,754	0.00	11,173	0.00	31,173	0.00	31,173	0.00
SUPPLIES	260,288	0.00	220,965	0.00	260,965	0.00	260,965	0.00
PROFESSIONAL DEVELOPMENT	37,835	0.00	30,000	0.00	45,000	0.00	45,000	0.00
COMMUNICATION SERV & SUPP	35,749	0.00	133,000	0.00	133,000	0.00	133,000	0.00
PROFESSIONAL SERVICES	1,043,832	0.00	1,360,656	0.00	1,010,656	0.00	1,010,656	0.00
HOUSEKEEPING & JANITORIAL SERV	209,496	0.00	135,000	0.00	210,000	0.00	210,000	0.00
M&R SERVICES	678,007	0.00	250,000	0.00	255,000	0.00	255,000	0.00
COMPUTER EQUIPMENT	455,717	0.00	265,000	0.00	365,000	0.00	365,000	0.00
OFFICE EQUIPMENT	190,386	0.00	20,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	423,204	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	117,246	0.00	10,000	0.00	60,000	0.00	60,000	0.00
MISCELLANEOUS EXPENSES	44,086	0.00	1,000	0.00	36,000	0.00	36,000	0.00
TOTAL - EE	3,668,837	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00
GRAND TOTAL	\$15,782,600	212.32	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38
GENERAL REVENUE	\$15,782,600	212.32	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: House of Representatives Revolving Fund (0520)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: House of Representatives Revolving Fund (0520)

2. CORE DESCRIPTION

This section provides funding to pay for operating costs of the House of Representatives.

3. PROGRAM LISTING (list programs included in this core funding)

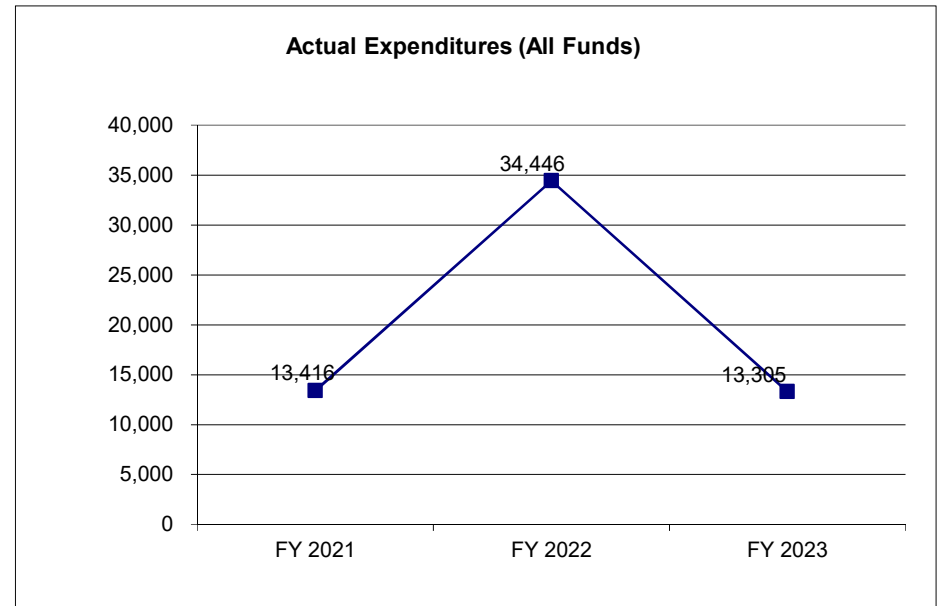
House Contingent Expenses and House Revolving Fund

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures (All Funds)	13,416	34,446	13,305	N/A
Unexpended (All Funds)	31,584	10,554	31,695	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,584	10,554	31,695	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
HOUSE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE REVOLVING FUND								
CORE								
EXPENSE & EQUIPMENT								
HOUSE OF REPRESENTATIVE REVOLV	13,305	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	13,305	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	13,305	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$13,305	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE REVOLVING FUND								
CORE								
SUPPLIES	12,940	0.00	44,803	0.00	44,803	0.00	44,803	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	365	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	195	0.00	195	0.00	195	0.00
TOTAL - EE	13,305	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$13,305	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,305	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	294,631	0	0	294,631	EE	294,631	0	0	294,631
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	294,631	0	0	294,631	Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

This section provides funding to pay for organizational dues. In previous years this appropriation has been used for the National Conference of State Legislators, the National Conference of Insurance Legislators and the National Conference of Commissioners on Uniform State Laws.

3. PROGRAM LISTING (list programs included in this core funding)

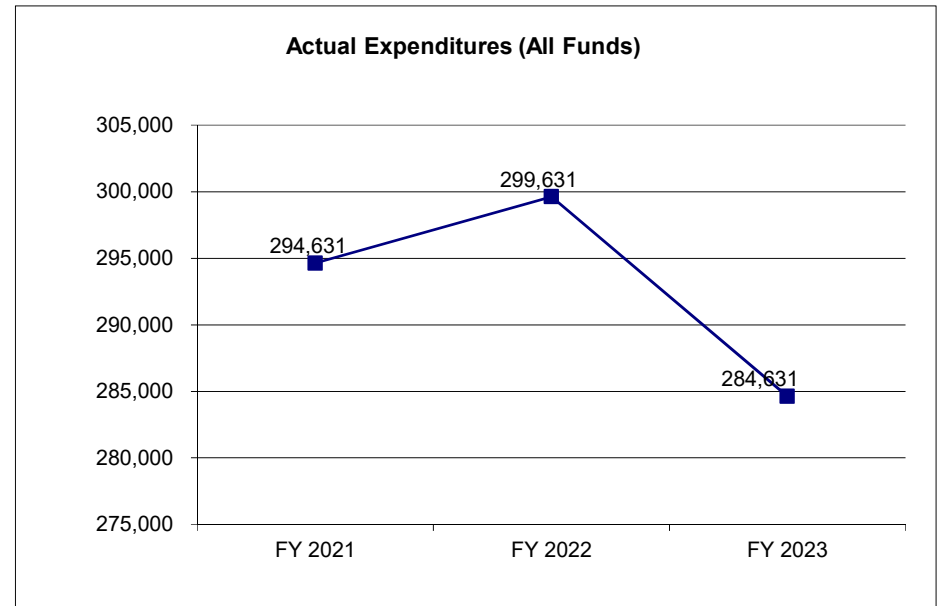
Organizational Dues

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	294,631	302,631	294,631	294,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	294,631	302,631	294,631	294,631
Actual Expenditures (All Funds)	294,631	299,631	284,631	N/A
Unexpended (All Funds)	0	3,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	3,000	10,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
ORGANIZATIONAL DUES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
DEPARTMENT CORE REQUEST							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL DUES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	284,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL - EE	284,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL	284,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GRAND TOTAL	\$284,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL DUES								
CORE								
PROFESSIONAL DEVELOPMENT	284,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL - EE	284,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GRAND TOTAL	\$284,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
GENERAL REVENUE	\$284,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Research (Revisor) Division	HB Section	12.515

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	566,514	0	0	566,514
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	577,020	0	0	577,020
FTE	7.00	0.00	0.00	7.00

Est. Fringe	316,273	0	0	316,273
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	566,514	0	0	566,514
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	577,020	0	0	577,020
FTE	7.00	0.00	0.00	7.00

Est. Fringe	316,273	0	0	316,273
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The committee is directed by statute to provide a variety of services for the General Assembly and its members.

The committee's offices and staff are divided into two divisions, a Research (Revisor) Division and an Oversight Division. The committee itself is not a policy-making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute.

The Research (Revisor) Division publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

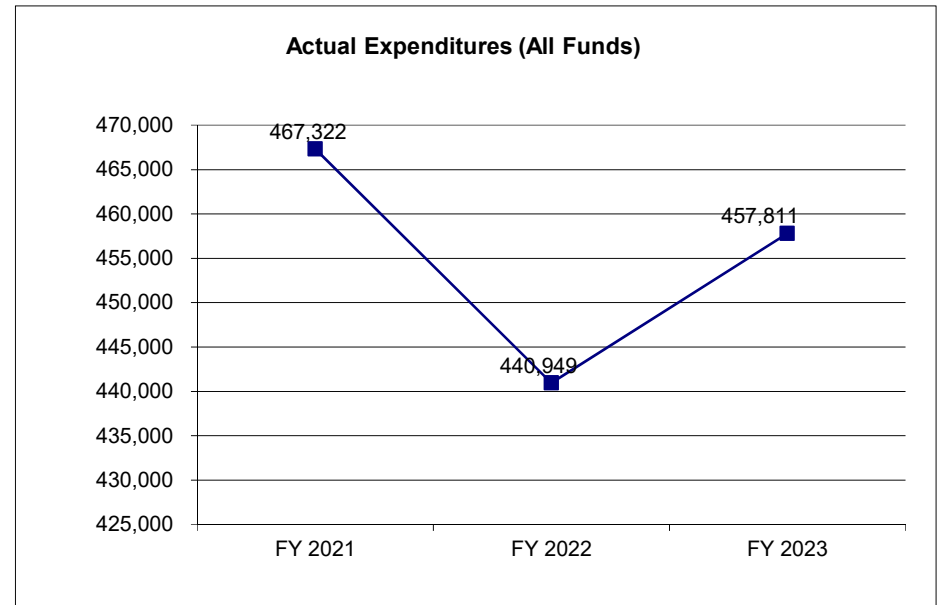
Joint Committee on Legislative Research

CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Research (Revisor) Division	HB Section	12.515

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	494,824	499,666	531,678	577,020
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	494,824	499,666	531,678	577,020
Actual Expenditures (All Funds)	467,322	440,949	457,811	N/A
Unexpended (All Funds)	27,502	58,717	73,867	N/A
Unexpended, by Fund:				
General Revenue	27,502	58,717	73,867	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COMM ON LEG RESEARCH-ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	566,514	0	0	566,514	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	577,020	0	0	577,020	
DEPARTMENT CORE REQUEST							
	PS	7.00	566,514	0	0	566,514	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	577,020	0	0	577,020	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	566,514	0	0	566,514	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	577,020	0	0	577,020	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	440,705	5.70	566,514	7.00	566,514	7.00	566,514	7.00
TOTAL - PS	440,705	5.70	566,514	7.00	566,514	7.00	566,514	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,106	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL - EE	17,106	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	457,811	5.70	577,020	7.00	577,020	7.00	577,020	7.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,128	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,128	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,128	0.00
GRAND TOTAL	\$457,811	5.70	\$577,020	7.00	\$577,020	7.00	\$595,148	7.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
ADMINISTRATIVE SECRETARY III	0	0.00	51,733	1.00	0	0.00	0	0.00
ASST DIRECTOR/ASST REVISOR	96,850	0.98	1,330	0.00	108,777	1.00	108,777	1.00
COMPUTER INFORMATION SPEC II	0	0.00	64,491	1.00	0	0.00	0	0.00
COMPUTER PROGRAMMER-STATISTIC	88,241	0.98	0	0.00	95,920	1.00	95,920	1.00
DIRECTOR/REVISOR	58,855	0.48	117,770	1.00	130,000	1.00	130,000	1.00
EDITOR	0	0.00	0	0.00	41,830	1.00	41,830	1.00
EDITOR II	25,658	0.32	65,868	1.00	142,198	2.00	142,198	2.00
INDEX SUPERVISOR	61,338	0.98	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	43,044	0.98	0	0.00	46,789	1.00	46,789	1.00
LGL SECTRY/RESOLUTION PROD SPV	66,719	0.98	56,000	1.00	0	0.00	0	0.00
LIBRARY ADMINISTRATOR	0	0.00	59,439	1.00	0	0.00	0	0.00
RESOLUTION SUPERVISOR	0	0.00	51,756	1.00	0	0.00	0	0.00
REVISOR OF STATUTES	0	0.00	98,127	0.00	1,000	0.00	1,000	0.00
TOTAL - PS	440,705	5.70	566,514	7.00	566,514	7.00	566,514	7.00
TRAVEL, IN-STATE	1,682	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	4,230	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	820	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	1,221	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	471	0.00	10,489	0.00	10,489	0.00	10,489	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	778	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	7,512	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	392	0.00	1	0.00	1	0.00	1	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	17,106	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GRAND TOTAL	\$457,811	5.70	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00
GENERAL REVENUE	\$457,811	5.70	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,504,726	0	0	1,504,726	PS	1,504,726	0	0	1,504,726
EE	80,003	0	0	80,003	EE	80,003	0	0	80,003
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,584,730	0	0	1,584,730	Total	1,584,730	0	0	1,584,730
FTE	19.00	0.00	0.00	19.00	FTE	19.00	0.00	0.00	19.00
Est. Fringe	846,172	0	0	846,172	Est. Fringe	846,172	0	0	846,172
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Committee is directed by statute to provide a variety of services for the General Assembly and its members. The Committee's offices and staff are divided into two divisions, an Oversight Division and a Research (Revisor) Division.

The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations as assigned by the Committee.

The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute. Oversight prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation.

The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.

CORE DECISION ITEM

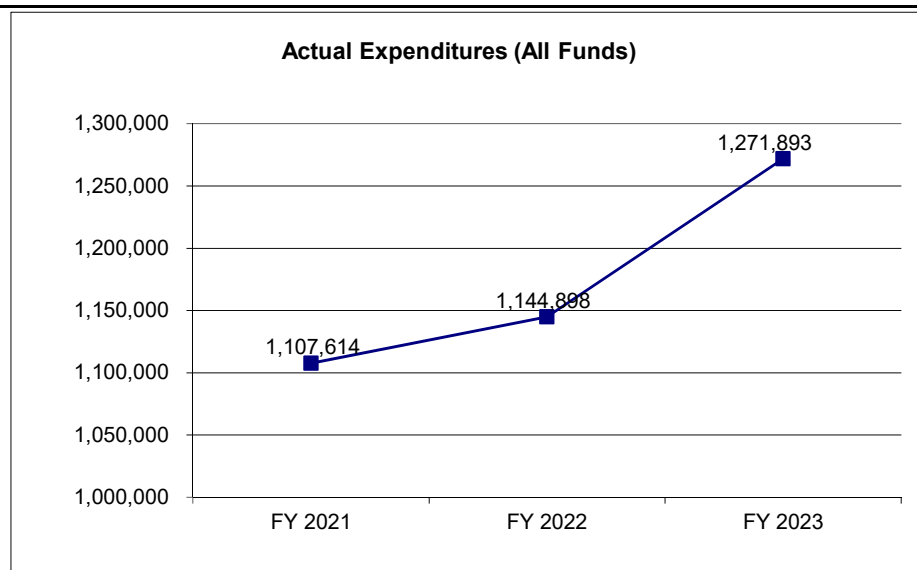
Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

3. PROGRAM LISTING (list programs included in this core funding)

Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,387,628	1,399,704	1,439,530	1,584,730
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,387,628	1,399,704	1,439,530	1,584,730
Actual Expenditures (All Funds)	1,107,614	1,144,898	1,271,893	N/A
Unexpended (All Funds)	280,014	254,806	167,637	N/A
Unexpended, by Fund:				
General Revenue	280,014	254,806	167,637	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2020 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

FY2021 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

FY2022 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

CORE RECONCILIATION DETAIL

**STATE
LEG RESEARCH-OVERSIGHT DIV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.00	1,504,726	0	0	1,504,726	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	Total	19.00	1,584,730	0	0	1,584,730	
DEPARTMENT CORE REQUEST							
	PS	19.00	1,504,726	0	0	1,504,726	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	Total	19.00	1,584,730	0	0	1,584,730	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	1,504,726	0	0	1,504,726	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	Total	19.00	1,584,730	0	0	1,584,730	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,163,245	15.45	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00
TOTAL - PS	1,163,245	15.45	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	108,648	0.00	80,003	0.00	80,003	0.00	80,003	0.00
TOTAL - EE	108,648	0.00	80,003	0.00	80,003	0.00	80,003	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	1,271,893	15.45	1,584,730	19.00	1,584,730	19.00	1,584,730	19.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,149	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,149	0.00
TOTAL	0	0.00	0	0.00	0	0.00	48,149	0.00
GRAND TOTAL	\$1,271,893	15.45	\$1,584,730	19.00	\$1,584,730	19.00	\$1,632,879	19.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
ECONOMIST	0	0.00	93,845	1.00	89,345	1.00	89,345	1.00
EXECUTIVE ASSISTANT	51,048	0.94	57,903	1.00	12,904	0.50	12,904	0.50
DIVISION DIRECTOR	111,796	0.94	133,933	1.00	138,233	1.00	138,233	1.00
ASSISTANT DIVISION DIRECTOR	105,159	0.94	119,866	1.00	130,166	1.00	130,166	1.00
FISCAL ANALYST I	0	0.00	1,832	0.50	0	0.00	0	0.00
FISCAL ANALYST II	56,720	0.94	0	0.00	0	0.00	0	0.00
FISCAL ANALYST III	316,562	4.67	328,158	4.00	299,158	4.00	299,158	4.00
SENIOR FISCAL ANALYST	217,913	2.81	282,169	4.00	345,669	4.00	345,669	4.00
FISCAL NOTE EDITOR	31,308	0.45	33,598	0.50	31,098	0.50	31,098	0.50
FISCAL ANALYST II	0	0.00	137,575	2.00	130,575	2.00	130,575	2.00
RESEARCH DATA ANALYST	0	0.00	77,202	1.00	34,977	1.00	34,977	1.00
IT PROJECT MANAGER	79,408	0.94	92,243	1.00	95,473	1.00	95,473	1.00
PROGRAMMER I	59,299	0.94	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	60,123	0.94	68,195	1.00	72,295	1.00	72,295	1.00
ECONOMIST	73,909	0.94	0	0.00	0	0.00	0	0.00
PROGRAMMER II	0	0.00	72,974	1.00	53,500	1.00	53,500	1.00
PROGRAMMER III	0	0.00	5,233	0.00	71,333	1.00	71,333	1.00
TOTAL - PS	1,163,245	15.45	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00
TRAVEL, IN-STATE	44	0.00	11,973	0.00	11,973	0.00	11,973	0.00
TRAVEL, OUT-OF-STATE	3,083	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	676	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	6,094	0.00	19,006	0.00	19,006	0.00	19,006	0.00
PROFESSIONAL DEVELOPMENT	4,920	0.00	9,501	0.00	9,501	0.00	9,501	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	5,820	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	23,161	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	63,800	0.00	30,001	0.00	30,001	0.00	30,001	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	101	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	686	0.00	9,501	0.00	9,501	0.00	9,501	0.00
REBILLABLE EXPENSES	263	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	108,648	0.00	80,003	0.00	80,003	0.00	80,003	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$1,271,893	15.45	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00
GENERAL REVENUE	\$1,271,893	15.45	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.520

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	108,518	108,518	PS	0	0	108,518	108,518
EE	0	0	197,290	197,290	EE	0	0	197,290	197,290
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	305,808	305,808	Total	0	0	305,808	305,808
FTE	0.00	0.00	1.25	1.25	FTE	0.00	0.00	1.25	1.25
Est. Fringe	0	0	59,218	59,218	Est. Fringe	0	0	59,218	59,218
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Statutory Revision (0546)				Other Funds:	Statutory Revision (0546)			

2. CORE DESCRIPTION

The Research Division publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

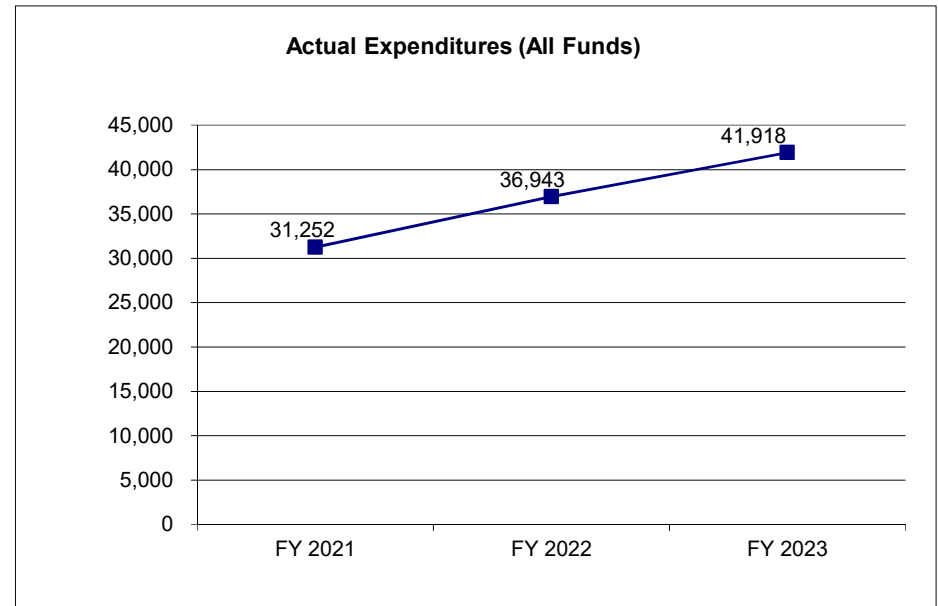
Publication of the Revised Statutes of Missouri

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.520

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	290,061	290,989	297,122	305,808
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	290,061	290,989	297,122	305,808
Actual Expenditures (All Funds)	31,252	36,943	41,918	N/A
Unexpended (All Funds)	258,809	254,046	255,204	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	258,809	254,046	255,204	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
LEG RESEARCH-PUBLISH STATUTES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.25	0	0	108,518	108,518	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	305,808	305,808	
DEPARTMENT CORE REQUEST							
	PS	1.25	0	0	108,518	108,518	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	305,808	305,808	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.25	0	0	108,518	108,518	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	305,808	305,808	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	108,518	1.25	108,518	1.25	108,518	1.25
TOTAL - PS	0	0.00	108,518	1.25	108,518	1.25	108,518	1.25
EXPENSE & EQUIPMENT								
STATUTORY REVISION	41,918	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL - EE	41,918	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	41,918	0.00	305,808	1.25	305,808	1.25	305,808	1.25
Pay Plan - 0000012								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	0	0.00	0	0.00	3,472	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,472	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,472	0.00
GRAND TOTAL	\$41,918	0.00	\$305,808	1.25	\$305,808	1.25	\$309,280	1.25

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
COMPUTER INFORMATION SPEC II	0	0.00	91,379	1.00	91,379	1.00	91,379	1.00
COMPUTER INFORMATION TECH II	0	0.00	17,139	0.25	17,139	0.25	17,139	0.25
TOTAL - PS	0	0.00	108,518	1.25	108,518	1.25	108,518	1.25
TRAVEL, IN-STATE	0	0.00	140	0.00	140	0.00	140	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	3,220	0.00	3,220	0.00	3,220	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,610	0.00	21,610	0.00	21,610	0.00
COMMUNICATION SERV & SUPP	0	0.00	460	0.00	460	0.00	460	0.00
PROFESSIONAL SERVICES	41,918	0.00	75,460	0.00	75,460	0.00	75,460	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	11,960	0.00	11,960	0.00	11,960	0.00
COMPUTER EQUIPMENT	0	0.00	76,390	0.00	76,390	0.00	76,390	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	6,900	0.00	6,900	0.00	6,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,141	0.00	1,141	0.00	1,141	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	41,918	0.00	197,290	0.00	197,290	0.00	197,290	0.00
GRAND TOTAL	\$41,918	0.00	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$41,918	0.00	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	161,173	0	0	161,173
EE	15,504	0	0	15,504
PSD	0	0	0	0
TRF	0	0	0	0
Total	176,677	0	0	176,677
FTE	2.00	0.00	0.00	2.00

Est. Fringe	90,107	0	0	90,107
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	161,173	0	0	161,173
EE	15,504	0	0	15,504
PSD	0	0	0	0
TRF	0	0	0	0
Total	176,677	0	0	176,677
FTE	2.00	0.00	0.00	2.00

Est. Fringe	90,107	0	0	90,107
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Administrative Rules (JCAR) as established in section 536.037, RSMo, reviews rules being promulgated by state agencies to ensure they comply with the requirements of section 536.014, RSMo. During that review JCAR may hold hearings as needed to ensure compliance. JCAR staff tracks all rules received by the Committee, answers questions regarding existing and new rules from legislators, industry, citizens or other interested parties. JCAR staff schedules, staffs, and assists in the conducting of any hearings. JCAR staff also works with state agencies to complete periodic review of all rules as required by section 536.175, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

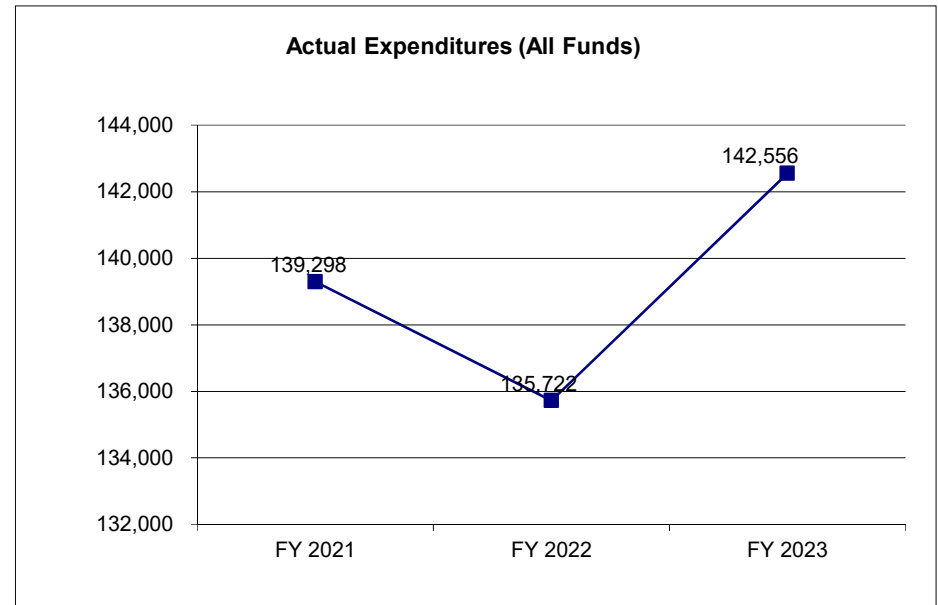
Joint Committee on Administrative Rules (JCAR)

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	144,741	146,034	154,577	176,677
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	144,741	146,034	154,577	176,677
Actual Expenditures (All Funds)	139,298	135,722	142,556	N/A
Unexpended (All Funds)	5,443	10,312	12,021	N/A
Unexpended, by Fund:				
General Revenue	5,443	10,312	12,021	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE ON ADMIN RULE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	161,173	0	0	161,173	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	176,677	0	0	176,677	
DEPARTMENT CORE REQUEST							
	PS	2.00	161,173	0	0	161,173	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	176,677	0	0	176,677	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	161,173	0	0	161,173	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	176,677	0	0	176,677	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	141,115	1.94	161,173	2.00	161,173	2.00	161,173	2.00
TOTAL - PS	141,115	1.94	161,173	2.00	161,173	2.00	161,173	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,441	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL - EE	1,441	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	142,556	1.94	176,677	2.00	176,677	2.00	176,677	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,158	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,158	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,158	0.00
GRAND TOTAL	\$142,556	1.94	\$176,677	2.00	\$176,677	2.00	\$181,835	2.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
STAFF ATTORNEY III	0	0.00	13,831	0.00	13,831	0.00	13,831	0.00
JT COMMITTEE DIRECTOR	97,092	0.97	95,382	1.00	95,382	1.00	95,382	1.00
JT COMMITTEE SECY	44,023	0.97	51,960	1.00	51,960	1.00	51,960	1.00
TOTAL - PS	141,115	1.94	161,173	2.00	161,173	2.00	161,173	2.00
TRAVEL, IN-STATE	0	0.00	15,474	0.00	15,474	0.00	15,474	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	28	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	410	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	111	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	189	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	524	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	119	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,441	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GRAND TOTAL	\$142,556	1.94	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00
GENERAL REVENUE	\$142,556	1.94	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	186,630	0	0	186,630
EE	16,979	0	0	16,979
PSD	0	0	0	0
TRF	0	0	0	0
Total	203,609	0	0	203,609

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	114,614	0	0	114,614
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	186,630	0	0	186,630
EE	16,979	0	0	16,979
PSD	0	0	0	0
TRF	0	0	0	0
Total	203,609	0	0	203,609

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	114,614	0	0	114,614
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems (approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

3. PROGRAM LISTING (list programs included in this core funding)

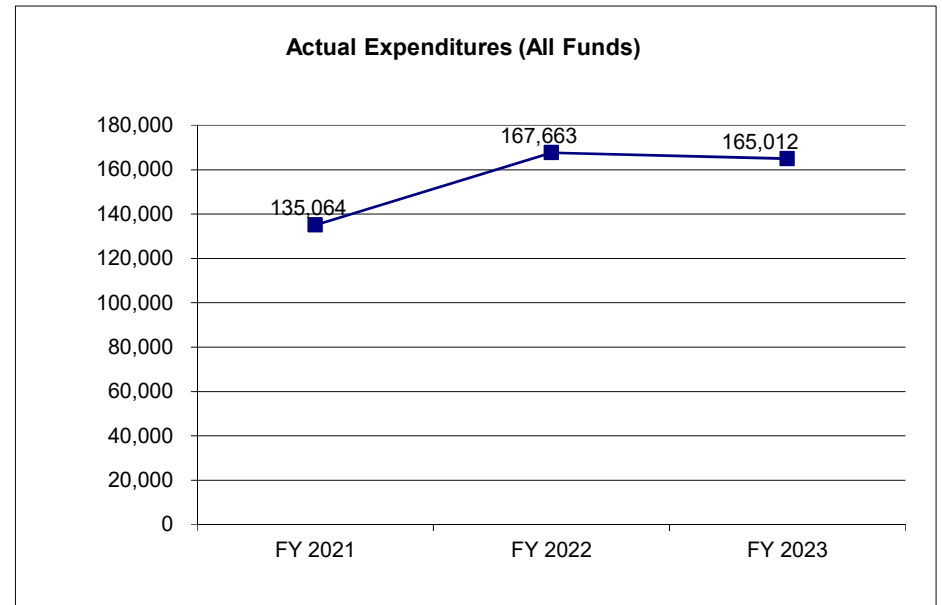
Joint Committee on Public Employee Retirement (JCPER)

CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	176,417	178,013	188,560	203,609
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	176,417	178,013	188,560	203,609
Actual Expenditures (All Funds)	135,064	167,663	165,012	N/A
Unexpended (All Funds)	41,353	10,350	23,548	N/A
Unexpended, by Fund:				
General Revenue	41,353	10,350	23,548	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE RETIREMENT SY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	186,630	0	0	186,630	
	EE	0.00	16,979	0	0	16,979	
	Total	3.00	203,609	0	0	203,609	
DEPARTMENT CORE REQUEST							
	PS	3.00	186,630	0	0	186,630	
	EE	0.00	16,979	0	0	16,979	
	Total	3.00	203,609	0	0	203,609	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	186,630	0	0	186,630	
	EE	0.00	16,979	0	0	16,979	
	Total	3.00	203,609	0	0	203,609	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	148,804	2.14	186,630	3.00	186,630	3.00	186,630	3.00
TOTAL - PS	148,804	2.14	186,630	3.00	186,630	3.00	186,630	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,208	0.00	16,979	0.00	16,979	0.00	16,979	0.00
TOTAL - EE	16,208	0.00	16,979	0.00	16,979	0.00	16,979	0.00
TOTAL	165,012	2.14	203,609	3.00	203,609	3.00	203,609	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,971	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,971	0.00
GRAND TOTAL	\$165,012	2.14	\$203,609	3.00	\$203,609	3.00	\$209,580	3.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
JT COMMITTEE DIRECTOR	89,477	0.97	79,885	1.00	79,885	1.00	79,885	1.00
JT COMMITTEE SECY	6,693	0.20	49,574	1.00	49,574	1.00	49,574	1.00
JT COMMITTEE TECH ANALYST	52,634	0.97	57,171	1.00	57,171	1.00	57,171	1.00
TOTAL - PS	148,804	2.14	186,630	3.00	186,630	3.00	186,630	3.00
TRAVEL, IN-STATE	1,479	0.00	16,949	0.00	16,949	0.00	16,949	0.00
TRAVEL, OUT-OF-STATE	3,815	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	82	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	2,875	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	6,650	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	819	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	267	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	161	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	16,208	0.00	16,979	0.00	16,979	0.00	16,979	0.00
GRAND TOTAL	\$165,012	2.14	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00
GENERAL REVENUE	\$165,012	2.14	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	79,704	0	0	79,704	PS	79,704	0	0	79,704
EE	11,430	0	0	11,430	EE	11,430	0	0	11,430
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	91,134	0	0	91,134	Total	91,134	0	0	91,134
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	44,725	0	0	44,725	Est. Fringe	44,725	0	0	44,725
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo.

Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of Higher Education; and make recommendations to the General Assembly for legislative action.

3. PROGRAM LISTING (list programs included in this core funding)

Produce reports or studies on issues in education as directed by the JCED.

Assist members of the General Assembly with education policy questions.

Act as liaison with DESE and MDHE.

Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.

Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.

Information that can be provided by the JCED Executive Director to any member of the General Assembly

Demographic and achievement data from the Department of Elementary and Secondary Education (DESE) and the Department of Higher Education (MDHE).

Information on education policy, research, and best practices.

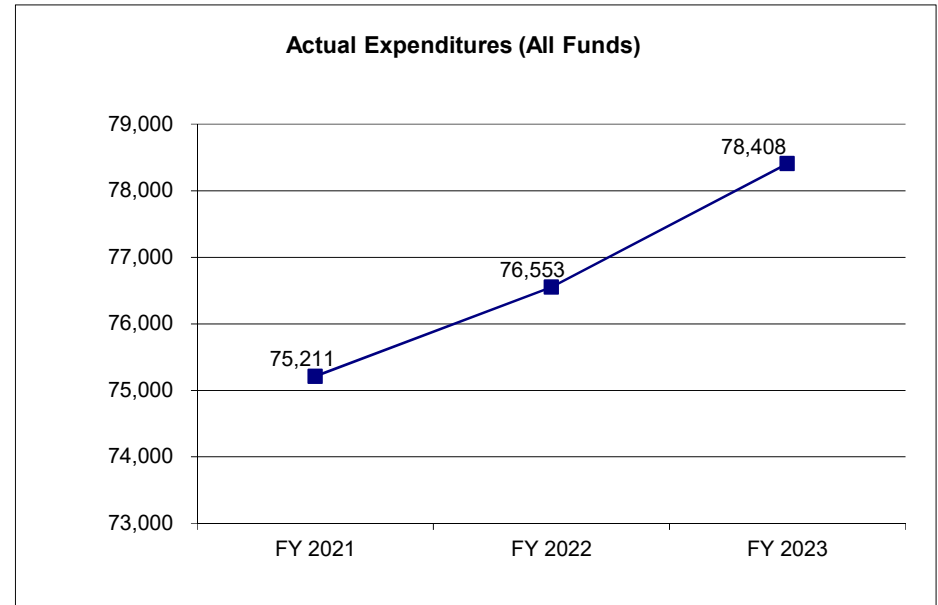
Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	78,929	79,610	84,114	91,134
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	78,929	79,610	84,114	91,134
Actual Expenditures (All Funds)	75,211	76,553	78,408	N/A
Unexpended (All Funds)	3,718	3,057	5,706	N/A
Unexpended, by Fund:				
General Revenue	3,718	3,057	5,706	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE ON EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	79,704	0	0	79,704	
	EE	0.00	11,430	0	0	11,430	
	Total	1.00	91,134	0	0	91,134	
DEPARTMENT CORE REQUEST							
	PS	1.00	79,704	0	0	79,704	
	EE	0.00	11,430	0	0	11,430	
	Total	1.00	91,134	0	0	91,134	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	79,704	0	0	79,704	
	EE	0.00	11,430	0	0	11,430	
	Total	1.00	91,134	0	0	91,134	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	78,149	0.97	79,704	1.00	79,704	1.00	79,704	1.00
TOTAL - PS	78,149	0.97	79,704	1.00	79,704	1.00	79,704	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	259	0.00	11,430	0.00	11,430	0.00	11,430	0.00
TOTAL - EE	259	0.00	11,430	0.00	11,430	0.00	11,430	0.00
TOTAL	78,408	0.97	91,134	1.00	91,134	1.00	91,134	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,551	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,551	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,551	0.00
GRAND TOTAL	\$78,408	0.97	\$91,134	1.00	\$91,134	1.00	\$93,685	1.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
JT COMMITTEE DIRECTOR	78,149	0.97	79,704	1.00	79,704	1.00	79,704	1.00
TOTAL - PS	78,149	0.97	79,704	1.00	79,704	1.00	79,704	1.00
TRAVEL, IN-STATE	149	0.00	2,641	0.00	2,641	0.00	2,641	0.00
TRAVEL, OUT-OF-STATE	0	0.00	910	0.00	910	0.00	910	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,115	0.00	1,115	0.00	1,115	0.00
COMMUNICATION SERV & SUPP	1	0.00	764	0.00	764	0.00	764	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	60	0.00	60	0.00	60	0.00
MISCELLANEOUS EXPENSES	49	0.00	440	0.00	440	0.00	440	0.00
TOTAL - EE	259	0.00	11,430	0.00	11,430	0.00	11,430	0.00
GRAND TOTAL	\$78,408	0.97	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00
GENERAL REVENUE	\$78,408	0.97	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	656,843	9.93	0	0.00	0	0.00	0	0.00
TOTAL - PS	656,843	9.93	0	0.00	0	0.00	0	0.00
TOTAL	656,843	9.93	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$656,843	9.93	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
ACCOUNTANT I	1,381	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING EXECUTIVE	1,092	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	1,761	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	6,953	0.13	0	0.00	0	0.00	0	0.00
DIR PROCEDURES-AST CF CLERK	3,048	0.02	0	0.00	0	0.00	0	0.00
HOUSE SERVICES SPECIALIST	1,771	0.04	0	0.00	0	0.00	0	0.00
HOUSE SERVICES SPECIALIST II	1,142	0.02	0	0.00	0	0.00	0	0.00
BUDGET ANALYST I	5,987	0.09	0	0.00	0	0.00	0	0.00
SENIOR BUDGET ANALYST	4,281	0.05	0	0.00	0	0.00	0	0.00
DOORKEEPER	1,661	0.05	0	0.00	0	0.00	0	0.00
SERGEANT AT ARMS	1,125	0.02	0	0.00	0	0.00	0	0.00
SOUND BOARD OPERATOR	536	0.02	0	0.00	0	0.00	0	0.00
READING CLERK	545	0.02	0	0.00	0	0.00	0	0.00
SECURITY SPECIALIST	379	0.02	0	0.00	0	0.00	0	0.00
ASST. SERGEANT AT ARMS	1,910	0.05	0	0.00	0	0.00	0	0.00
CHAPLAIN	205	0.02	0	0.00	0	0.00	0	0.00
CHIEF CLERK	3,542	0.02	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF, SPEAKER'S OFC	3,397	0.02	0	0.00	0	0.00	0	0.00
CHF OF STAFF, MINORITY FLR LDR	2,381	0.02	0	0.00	0	0.00	0	0.00
CLERK STENO I	179	0.00	0	0.00	0	0.00	0	0.00
PUBLICATION SPEC I	3,086	0.07	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I/TRAINING CC	2,058	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH -SUP	2,223	0.02	0	0.00	0	0.00	0	0.00
APPLICATION DEVELOPER SUPERVISOF	904	0.01	0	0.00	0	0.00	0	0.00
APPLICATION DEVELOPER	2,961	0.05	0	0.00	0	0.00	0	0.00
APPLICATION DEVELOPMENT LEAD	3,809	0.05	0	0.00	0	0.00	0	0.00
SENIOR APPLICATION DEVELOPER	1,794	0.02	0	0.00	0	0.00	0	0.00
COMP INFO TECH TRAINEE	1,737	0.02	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	1,544	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	2,547	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	2,127	0.03	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY SPEC I	3,528	0.05	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
COMP INFO TECH SPEC II	1,973	0.02	0	0.00	0	0.00	0	0.00
CONSTITUENT INFORMATION SPEC	1,549	0.02	0	0.00	0	0.00	0	0.00
DRAFTING SERVICES SUPERVISOR	2,953	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	2,486	0.02	0	0.00	0	0.00	0	0.00
LEG INFO COORDINATOR-MINORITY	1,649	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE DIRECTOR	10,217	0.12	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF- MAJORITY	2,555	0.02	0	0.00	0	0.00	0	0.00
SENIOR LEGISLATIVE DIRECTOR	2,853	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	4,569	0.05	0	0.00	0	0.00	0	0.00
DIRECTOR OF APPROPRIATIONS	2,953	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	2,834	0.02	0	0.00	0	0.00	0	0.00
MEDIA SERVICES COORDINATOR	1,709	0.02	0	0.00	0	0.00	0	0.00
DIR OF INFORMATION SYSTEMS	3,648	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF OPERATIONS	2,897	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF RESEARCH	3,006	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	5,483	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE I - COMMITTEE	1,268	0.02	0	0.00	0	0.00	0	0.00
ADMIN ASST STAFF	2,817	0.07	0	0.00	0	0.00	0	0.00
ENROLLING&ENGROSSING COORD	1,851	0.02	0	0.00	0	0.00	0	0.00
ENROLLING&ENGROSSING SPEC	2,584	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE I - STAFF	565	0.01	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	2,897	0.02	0	0.00	0	0.00	0	0.00
GIS ANALYST	2,047	0.02	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	3,256	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE COUNSEL- MIN CAUC	1,725	0.02	0	0.00	0	0.00	0	0.00
DRAFTING SERVICES ATTORNEY I	1,740	0.02	0	0.00	0	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	3,954	0.05	0	0.00	0	0.00	0	0.00
SENIOR DRAFTING ATTORNEY	4,596	0.05	0	0.00	0	0.00	0	0.00
DIRECTOR, HOUSE ADMIN DIVISION	2,866	0.02	0	0.00	0	0.00	0	0.00
NETWORK COMMUNICATION SPEC	848	0.02	0	0.00	0	0.00	0	0.00
JOURNAL CLERK I	2,624	0.07	0	0.00	0	0.00	0	0.00
LEGISLATIVE SPEC II - PROC	3,003	0.07	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
SENIOR LEGIS SPEC - PROCEDURES	3,354	0.04	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS COORDINATOR	1,837	0.02	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALIST	1,416	0.02	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALISTPT	1,107	0.02	0	0.00	0	0.00	0	0.00
SRCOMMITTEE RECORDS SPECIALIST	1,335	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST I	12,105	0.16	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST II	1,852	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST PT	1,204	0.01	0	0.00	0	0.00	0	0.00
SENIOR LEGISLATIVE ANALYST	2,240	0.02	0	0.00	0	0.00	0	0.00
LEG ANALYST/FLOOR COORDINATOR	2,328	0.02	0	0.00	0	0.00	0	0.00
LEG ANALYST/TRAINING CORDTOR	2,225	0.02	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	97,092	2.09	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	5,395	0.11	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	1,342	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE ANALYST III	5,103	0.08	0	0.00	0	0.00	0	0.00
POLICY DIRECTOR	1,699	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	1,986	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC-NON TB	400	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC III	1,792	0.02	0	0.00	0	0.00	0	0.00
RECEPTIONIST- PART TIME	516	0.01	0	0.00	0	0.00	0	0.00
SECURITY GUARD - GARAGE	1,042	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER	358	0.01	0	0.00	0	0.00	0	0.00
INVENTORY CONTROL SPECIALIST	1,199	0.02	0	0.00	0	0.00	0	0.00
COORDINATOR POST OFC/BILL ROOM	1,829	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	1,351	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	2,959	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT DIVISION DIRECTOR	2,783	0.02	0	0.00	0	0.00	0	0.00
FISCAL ANALYST II	1,501	0.02	0	0.00	0	0.00	0	0.00
FISCAL ANALYST III	8,378	0.12	0	0.00	0	0.00	0	0.00
SENIOR FISCAL ANALYST	5,767	0.07	0	0.00	0	0.00	0	0.00
FISCAL NOTE EDITOR	1,427	0.02	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	2,102	0.02	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
PROGRAMMER I	1,569	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	1,591	0.02	0	0.00	0	0.00	0	0.00
ECONOMIST	1,956	0.02	0	0.00	0	0.00	0	0.00
ASST DIRECTOR/ASST REVISOR	2,456	0.02	0	0.00	0	0.00	0	0.00
COMPUTER PROGRAMMER-STATISTIC	2,238	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR/REVISOR	1,493	0.01	0	0.00	0	0.00	0	0.00
EDITOR II	798	0.01	0	0.00	0	0.00	0	0.00
INDEX SUPERVISOR	1,556	0.02	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	1,092	0.02	0	0.00	0	0.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	1,692	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	1,607	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING EXECUTIVE	1,187	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,760	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATOR	3,473	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT SECRETARY OF SENATE	2,207	0.03	0	0.00	0	0.00	0	0.00
AST DIRECTOR-APPROPRIATIONS RE	2,510	0.03	0	0.00	0	0.00	0	0.00
AST DIRECTOR COMMUNICATIONS	1,799	0.03	0	0.00	0	0.00	0	0.00
AST DIRECTOR CIS	2,141	0.03	0	0.00	0	0.00	0	0.00
AST DIRECTOR-GENERAL RESEARCH	2,537	0.03	0	0.00	0	0.00	0	0.00
BILLROOM SUPERVISOR	1,357	0.03	0	0.00	0	0.00	0	0.00
BUDGET RESEARCH ANALYST II	3,862	0.05	0	0.00	0	0.00	0	0.00
BUDGET RESEARCH ANALYST III	2,317	0.03	0	0.00	0	0.00	0	0.00
BUDGET STAFF SECRETARY	1,103	0.03	0	0.00	0	0.00	0	0.00
CHAPLAIN	69	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE/OFFICE SUPPORT	3,565	0.06	0	0.00	0	0.00	0	0.00
COMPOSING EQUIPT OPERATOR II	2,357	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	7,348	0.10	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	1,498	0.02	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGIST III	2,993	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECH SPECIALIST I	1,439	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	4,097	0.05	0	0.00	0	0.00	0	0.00
DIRECTOR OF ACCOUNTING/HR	2,446	0.03	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
DIRECTOR OF COMMUNICATIONS	2,620	0.03	0	0.00	0	0.00	0	0.00
DIR OF COMPUTER INFO SYSTEMS	2,723	0.03	0	0.00	0	0.00	0	0.00
DIR OF OPERATIONS/INVESTIGATOR	2,904	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF RESEARCH	3,413	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF APPROPRIATIONS	3,028	0.03	0	0.00	0	0.00	0	0.00
DOORKEEPER	4,949	0.15	0	0.00	0	0.00	0	0.00
ENROLLING & ENGROSSING CLERK	5,854	0.11	0	0.00	0	0.00	0	0.00
ENROLLING & ENGROSSING SUPV	1,517	0.03	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	6,896	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	1,834	0.03	0	0.00	0	0.00	0	0.00
JT COMMITTEE DIRECTOR	7,318	0.08	0	0.00	0	0.00	0	0.00
JT COMMITTEE SECY	1,615	0.04	0	0.00	0	0.00	0	0.00
JT COMMITTEE TECH ANALYST	1,455	0.03	0	0.00	0	0.00	0	0.00
LIBRARY ADMINISTRATOR	1,873	0.03	0	0.00	0	0.00	0	0.00
LEGISLATIVE RESEARCH CLERK	833	0.02	0	0.00	0	0.00	0	0.00
MAIL ROOM/PRINT SHOP TECH	448	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	5,071	0.10	0	0.00	0	0.00	0	0.00
MAJORITY CAUCUS STAFF	7,152	0.08	0	0.00	0	0.00	0	0.00
MINORITY CAUCUS STAFF	5,517	0.05	0	0.00	0	0.00	0	0.00
MULTIMEDIA SPECIALIST	1,283	0.03	0	0.00	0	0.00	0	0.00
NETWORK/COMMUN SPECIALIST	1,456	0.03	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	1,632	0.03	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH I	1,292	0.03	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIALIST	5,340	0.10	0	0.00	0	0.00	0	0.00
READING CLERK	724	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST II	1,779	0.03	0	0.00	0	0.00	0	0.00
RESEARCH STAFF SECRETARY	5,791	0.10	0	0.00	0	0.00	0	0.00
RESOLUTION WRITER	2,301	0.05	0	0.00	0	0.00	0	0.00
SECRETARY OF SENATE	2,896	0.03	0	0.00	0	0.00	0	0.00
DEPUTY SECRETARY OF SENATE	2,896	0.05	0	0.00	0	0.00	0	0.00
SECURITY SPECIALIST	4,145	0.07	0	0.00	0	0.00	0	0.00
SENATE FLOOR LEADER	142	0.00	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
SENATE PRESIDENT PRO TEM	146	0.00	0	0.00	0	0.00	0	0.00
SENATOR	957	0.03	0	0.00	0	0.00	0	0.00
SENATORS' STAFF	129,467	1.82	0	0.00	0	0.00	0	0.00
SERGEANT AT ARMS	979	0.02	0	0.00	0	0.00	0	0.00
STAFF ATTORNEY II	15,891	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	656,843	9.93	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$656,843	9.93	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$656,843	9.93	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00